

TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget
For Fiscal Year 2016



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

by

Texas Department of Public Safety

December 1, 2015

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Combat Crime and Terrorism										
1.1.1. Organized Crime	54,743,281	67,954,489		4,950,000	272,847	516,535	6,937,687	215,564	61,953,815	73,636,588
1.1.5. Criminal Interdiction	13,372,838	15,123,170			148,976		1,138,326	2,100	14,660,140	15,125,270
1.2.1. Counterterrorism	548,991	608,777					5,612		554,603	608,777
1.2.2. Homeland Security Grant Program					60,779,971	3,727,967			60,779,971	3,727,967
1.2.3. Intelligence	6,170,683	6,498,398			728,010	355,166	529,639	232,900	7,428,332	7,086,464
1.2.4. Security Programs	20,290,659	24,645,999					2,558,455	4,680	22,849,114	24,650,679
1.3.1. Special Investigations	25,338,320	32,730,718			491,694	85,496	4,369,511	13,021	30,199,525	32,829,235
Total, Goal	120,464,772	147,561,551		4,950,000	62,421,498	4,685,164	15,539,230	468,265	198,425,500	157,664,980
Goal: 2. Secure Texas										
2.1.1. Grants To Local Entities	5,339,299				22,698,301				28,037,600	
2.1.2. Networked Intelligence	8,839,082	9,746,076					475,927		9,315,009	9,746,076
2.1.3. Routine Operations	22,661,066	38,139,161					1,800,924		24,461,990	38,139,161
2.1.4. Extraordinary Operations	100,439,940	41,700,000	6,691,247				6,733,127		113,864,314	41,700,000
2.1.5. Recruitment, Retention, And Support		151,179,030					1,602,999		1,602,999	151,179,030
Total, Goal	137,279,387	240,764,267	6,691,247		22,698,301		10,612,977		177,281,912	240,764,267
Goal: 3. Enhance Public Safety										
3.1.1. Traffic Enforcement	6,173,968	184,514,710		1,512,500	1,144,140		177,955,883	4,864,394	185,273,991	190,891,604
3.1.2. Commercial Vehicle Enforcement	561,343	44,117,123			11,985,382	32,763,847	48,561,451	76,043	61,108,176	76,957,013
3.2.1. Public Safety Communications	2,236,865	16,198,570			3,533,412	349,940	12,617,791		18,388,068	16,548,510
3.2.2. Interoperability	472,931	740,560			1,549,558	1,869,100	238,994		2,261,483	2,609,660
Total, Goal	9,445,107	245,570,963		1,512,500	18,212,492	34,982,887	239,374,119	4,940,437	267,031,718	287,006,787
Goal: 4. Emergency Management										
4.1.1. Emergency Preparedness	1,286,609	1,322,236			15,660,260	7,238,093	540,498	218,583	17,487,367	8,778,912
4.1.2. Response Coordination	1,569,626	831,470			1,081,811	1,213,326	1,742,369	552,089	4,393,806	2,596,885
4.1.3. Recovery And Mitigation	1,402,259	2,138,568			140,682,066	141,693,208	515,606	350,000	142,599,931	144,181,776
4.1.4. State Operations Center	1,964,308	1,041,826			13,069,556	9,588,325	89,380		15,123,244	10,630,151
Total, Goal	6,222,802	5,334,100			170,493,693	159,732,952	2,887,853	1,120,672	179,604,348	166,187,724

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 5. Regulatory Services										
5.1.1. Crime Laboratory Services	35,146,869	40,591,571			2,327,087	744,759	2,790,140	2,093,947	40,264,096	43,430,277
5.1.2. Crime Records Services	9,213,298	12,078,382		8,669,174			28,186,183	28,441,042	37,399,481	49,188,598
5.1.3. Victim & Employee Support Services	737,819	708,954					372,798	380,120	1,110,617	1,089,074
5.2.1. Driver License Services	2,862,462	31,251,978					35,306,400	1,843,818	38,168,862	33,095,796
5.2.2. Driving And Motor Vehicle Safety	11,602,985	120,709,544		2,062,500			96,336,758	2,421,338	107,939,743	125,193,382
5.3.1. Reg Svcs Issuance & Modernization	10,087,263	12,825,382					3,992,619	1,737,125	14,079,882	14,562,507
5.3.2. Regulatory Services Compliance	11,589,167	12,020,885					171,616	2,183	11,760,783	12,023,068
Total, Goal	81,239,863	230,186,696		10,731,674	2,327,087	744,759	167,156,514	36,919,573	250,723,464	278,582,702
Goal: 6. Agency Services and Support										
6.1.1. Headquarters Administration	18,278,788	21,071,565			163,327	159,692	733,904	1,439,137	19,176,019	22,670,394
6.1.2. Regional Administration	13,845,558	14,584,254					151,984		13,997,542	14,584,254
6.1.3. Information Technology	52,644,748	50,848,985			770,348		1,237,197		54,652,293	50,848,985
6.1.4. Financial Management	76,456	6,260,241			404,756	511,762	6,276,532	115,898	6,757,744	6,887,901
6.1.5. Human Capital Management		2,627,691					2,200,598		2,200,598	2,627,691
6.1.6. Training Academy And Development	1,091,742	16,026,210					14,049,614	137,621	15,141,356	16,163,831
6.1.7. Fleet Operations		2,520,075					2,341,088		2,341,088	2,520,075
6.1.8. Facilities Management	23,612,912	30,844,508					5,500,244	33,717,219	29,113,156	64,561,727
Total, Goal	109,550,204	144,783,529			1,338,431	671,454	32,491,161	35,409,875	143,379,796	180,864,858
Total, Agency	464,202,135	1,014,201,106	6,691,247	17,194,174	277,491,502	200,817,216	468,061,854	78,858,822	1,216,446,738	1,311,071,318
Total FTEs									9,090.7	10,306.1

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 10:20:55AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Combat Crime and Terrorism			
1 Reduce Impact of Organized Crime			
1 ORGANIZED CRIME	\$63,311,407	\$61,953,815	\$73,636,588
5 CRIMINAL INTERDICTION	\$18,406,056	\$14,660,140	\$15,125,270
2 Reduce the Threat of Terrorism			
1 COUNTERTERRORISM	\$522,865	\$554,603	\$608,777
2 HOMELAND SECURITY GRANT PROGRAM	\$63,876,056	\$60,779,971	\$3,727,967
3 INTELLIGENCE	\$7,545,409	\$7,428,332	\$7,086,464
4 SECURITY PROGRAMS	\$22,817,288	\$22,849,114	\$24,650,679
3 Apprehend High Threat Criminals			
1 SPECIAL INVESTIGATIONS	\$30,788,125	\$30,199,525	\$32,829,235
TOTAL, GOAL 1	\$207,267,206	\$198,425,500	\$157,664,980
2 Secure Texas			
1 Secure Border Region			
1 GRANTS TO LOCAL ENTITIES	\$27,690,587	\$28,037,600	\$0
2 NETWORKED INTELLIGENCE	\$5,440,609	\$9,315,009	\$9,746,076
3 ROUTINE OPERATIONS	\$23,422,207	\$24,461,990	\$38,139,161
4 EXTRAORDINARY OPERATIONS	\$9,726,634	\$113,864,314	\$41,700,000
5 RECRUITMENT, RETENTION, AND SUPPORT	\$742,529	\$1,602,999	\$151,179,030
TOTAL, GOAL 2	\$67,022,566	\$177,281,912	\$240,764,267

2.A. Summary of Budget By Strategy

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
3 Enhance Public Safety			
1 Improve Highway Safety in Texas			
1 TRAFFIC ENFORCEMENT	\$171,839,491	\$185,273,991	\$190,891,604
2 COMMERCIAL VEHICLE ENFORCEMENT	\$62,032,643	\$61,108,176	\$76,957,013
2 Improve Interoperability			
1 PUBLIC SAFETY COMMUNICATIONS	\$17,812,658	\$18,388,068	\$16,548,510
2 INTEROPERABILITY	\$2,292,242	\$2,261,483	\$2,609,660
TOTAL, GOAL 3	\$253,977,034	\$267,031,718	\$287,006,787
4 Emergency Management			
1 Emergency Management			
1 EMERGENCY PREPAREDNESS	\$14,642,655	\$17,487,367	\$8,778,912
2 RESPONSE COORDINATION	\$2,882,752	\$4,393,806	\$2,596,885
3 RECOVERY AND MITIGATION	\$187,036,286	\$142,599,931	\$144,181,776
4 STATE OPERATIONS CENTER	\$9,824,032	\$15,123,244	\$10,630,151
TOTAL, GOAL 4	\$214,385,725	\$179,604,348	\$166,187,724

2.A. Summary of Budget By Strategy

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 Regulatory Services			
1 Law Enforcement Services			
1 CRIME LABORATORY SERVICES	\$38,173,917	\$40,264,096	\$43,430,277
2 CRIME RECORDS SERVICES	\$32,081,319	\$37,399,481	\$49,188,598
3 VICTIM & EMPLOYEE SUPPORT SERVICES	\$1,094,462	\$1,110,617	\$1,089,074
2 Driver License			
1 DRIVER LICENSE SERVICES	\$35,002,661	\$38,168,862	\$33,095,796
2 DRIVING AND MOTOR VEHICLE SAFETY	\$91,871,587	\$107,939,743	\$125,193,382
3 Regulatory Services			
1 REG SVCS ISSUANCE & MODERNIZATION	\$12,390,467	\$14,079,882	\$14,562,507
2 REGULATORY SERVICES COMPLIANCE	\$10,544,236	\$11,760,783	\$12,023,068
TOTAL, GOAL 5	\$221,158,649	\$250,723,464	\$278,582,702
6 Agency Services and Support			
1 Headquarters and Regional Administration and Support			
1 HEADQUARTERS ADMINISTRATION	\$20,409,959	\$19,176,019	\$22,670,394
2 REGIONAL ADMINISTRATION	\$13,966,494	\$13,997,542	\$14,584,254
3 INFORMATION TECHNOLOGY	\$44,511,407	\$54,652,293	\$50,848,985
4 FINANCIAL MANAGEMENT	\$6,412,886	\$6,757,744	\$6,887,901
5 HUMAN CAPITAL MANAGEMENT	\$2,303,104	\$2,200,598	\$2,627,691
6 TRAINING ACADEMY AND DEVELOPMENT	\$14,789,919	\$15,141,356	\$16,163,831
7 FLEET OPERATIONS	\$2,193,400	\$2,341,088	\$2,520,075
8 FACILITIES MANAGEMENT	\$21,030,194	\$29,113,156	\$64,561,727
TOTAL, GOAL 6	\$125,617,363	\$143,379,796	\$180,864,858

2.A. Summary of Budget By Strategy

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$189,296,667	\$464,202,135	\$1,014,201,106
	\$189,296,667	\$464,202,135	\$1,014,201,106
General Revenue Dedicated Funds:			
116 Law Officer Stds & Ed Ac	\$0	\$0	\$480,000
501 Motorcycle Education Acct	\$0	\$0	\$2,062,500
5010 Sexual Assault Prog Acct	\$0	\$0	\$4,950,000
5013 Breath Alcohol Test Acct	\$0	\$0	\$1,512,500
5124 Emerging Technology	\$0	\$6,691,247	\$0
5153 Emergency Radio Infrastructure	\$5,499,847	\$0	\$8,189,174
	\$5,499,847	\$6,691,247	\$17,194,174
Federal Funds:			
555 Federal Funds	\$340,927,567	\$277,491,502	\$200,817,216
	\$340,927,567	\$277,491,502	\$200,817,216
Other Funds:			
6 State Highway Fund	\$484,033,160	\$403,974,435	\$0
444 Interagency Contracts - CJG	\$1,580,077	\$8,552	\$10,000
666 Appropriated Receipts	\$54,276,940	\$50,494,837	\$40,865,983
777 Interagency Contracts	\$7,202,367	\$8,282,902	\$3,363,531
780 Bond Proceed-Gen Obligat	\$6,435,926	\$4,108,165	\$33,717,219
8000 Governor's Emer/Def Grant	\$175,992	\$1,192,963	\$902,089
	\$553,704,462	\$468,061,854	\$78,858,822
TOTAL, METHOD OF FINANCING	\$1,089,428,543	\$1,216,446,738	\$1,311,071,318
FULL TIME EQUIVALENT POSITIONS	9,085.8	9,090.7	10,306.1

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **10:21:22AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$990,865,087
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Regular Appropriations from MOF Table (2014-15 GAA)	\$163,636,728	\$158,474,924	\$0
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RIDER APPROPRIATION

Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(851,253)	\$(741,919)	\$0
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Art IX, Sec 17.16, Department of Public Safety Method of Finance Swap	\$65,250,000	\$200,000,000	\$0
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Art IX, Sec 18.03 Centralized Accounting and Payroll/Personnel Systems Deployments	\$0	\$0	\$1,908,585
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Art IX, Sec 18.43 Contingency for HB 2053 - Child Safety Check	\$0	\$0	\$1,833,034
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Art V, Rider 42, Unexpended Balances Within the Biennium (2014-15 GAA)	\$(39,502,635)	\$39,502,635	\$0
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Art V, Rider 41 Unexpended Balances: Sexual Assault Kit Testing (2016-17 GAA)	\$0	\$(7,995,672)	\$7,995,672
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TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$763,827	\$3,163,476	\$0
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Art. IX, Sec 17.05 Salary Increase for Certain State Employees in Salary Schedule C (2016-17 GAA)	\$0	\$0	\$439,127
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Art. IX, Sec 18.02 Appropriations for a Salary Increase for General State Employees	\$0	\$0	\$11,159,601
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Budget Execution 12/01/2014, Government Code 317.005, Item 2	\$0	\$47,900,000	\$0
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Budget Execution 12/01/2014, Government Code 317.005, Item 4	\$0	\$10,000,000	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 84th Leg, Regular Session	\$0	\$29,253,684	\$0
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:21:22AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(9,354,993)	\$0
Lapsed Appropriations	\$0	\$(6,000,000)	\$0
TOTAL, General Revenue Fund	\$189,296,667	\$464,202,135	\$1,014,201,106
TOTAL, ALL GENERAL REVENUE	\$189,296,667	\$464,202,135	\$1,014,201,106
<u>GENERAL REVENUE FUND - DEDICATED</u>			
<u>116</u> GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116			
<i>RIDER APPROPRIATION</i>			
Art V, Rider 45, Contingency Approp. For Training on Incident Based Reporting	\$0	\$0	\$480,000
TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$0	\$0	\$480,000
<u>501</u> GR Dedicated - Motorcycle Education Account No. 501			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,062,500
TOTAL, GR Dedicated - Motorcycle Education Account No. 501	\$0	\$0	\$2,062,500
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,950,000
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$4,950,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/2/2015
 TIME: 10:21:22AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
5013 GR Dedicated - Breath Alcohol Testing Account No. 5013			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,512,500
TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013	\$0	\$0	\$1,512,500
5124 GR Dedicated - Emerging Technology			
<i>TRANSFERS</i>			
Budget Execution 12/01/2014, Government Code 317.005, Item 5	\$0	\$7,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(308,753)	\$0
TOTAL, GR Dedicated - Emerging Technology	\$0	\$6,691,247	\$0
5153 Emergency Radio Infrastructure Account No. 5153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$8,189,174
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Operation Strong Safety II	\$5,500,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(153)	\$0	\$0
TOTAL, Emergency Radio Infrastructure Account No. 5153	\$5,499,847	\$0	\$8,189,174
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,499,847	\$6,691,247	\$17,194,174

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:21:22AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>FEDERAL FUNDS</u>			
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$630,516,641	\$541,928,578	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$274,034,908
<i>RIDER APPROPRIATION</i>			
Art V, Rider 5, Controlled Substances (2014-15 GAA)	\$5,693,823	\$1,075,710	\$0
Art V Rider 5, Controlled Substances (2016-17 GAA)	\$0	\$0	\$(3,192,870)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(295,282,897)	\$(265,512,786)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$(70,024,822)
TOTAL, Federal Funds	\$340,927,567	\$277,491,502	\$200,817,216
TOTAL, ALL FEDERAL FUNDS	\$340,927,567	\$277,491,502	\$200,817,216

OTHER FUNDS

6 State Highway Fund No. 006			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$540,482,380	\$537,385,121	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.16 Department of Public Safety Method of Finance Swap	\$(65,250,000)	\$(200,000,000)	\$0
Art V, Rider 42, Unexpended Balances Within the Biennium	\$(17,931,926)	\$17,931,926	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:21:22AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,160,847	\$3,125,016	\$0
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$24,585,936	\$50,303,161	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(14,077)	\$(4,770,789)	\$0
TOTAL, State Highway Fund No. 006	\$484,033,160	\$403,974,435	\$0
444 Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,933,431	\$5,933,431	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,512,153
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(4,353,354)	\$(5,924,879)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$(3,502,153)
TOTAL, Interagency Contracts - Criminal Justice Grants	\$1,580,077	\$8,552	\$10,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$23,923,922	\$23,923,922	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$38,075,719
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$30,353,018	\$26,570,915	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:21:22AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$2,790,264
TOTAL, Appropriated Receipts	\$54,276,940	\$50,494,837	\$40,865,983
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$11,846,417	\$11,846,417	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,762,761
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(4,644,050)	\$(3,563,515)	\$(1,399,230)
TOTAL, Interagency Contracts	\$7,202,367	\$8,282,902	\$3,363,531
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$9,429,860	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$24,186,377
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$15,000,000	\$0	\$0
Rider 32, Appropriation: UB of Construction Bonds (2014-15 GAA)	\$19,831,450	\$0	\$0
Rider 32, Appropriation: UB of Construction Bonds (2014-15 GAA)	\$(24,783,860)	\$24,783,860	\$0
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$(13,041,524)	\$13,041,524	\$0
Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds	\$0	\$(33,717,219)	\$9,530,842

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **10:21:22AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Bond Proceeds - General Obligation Bonds	\$6,435,926	\$4,108,165	\$33,717,219
8000	Governor's Emergency and Deficiency Grant			
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 4.02, Grants (2014-15 GAA)	\$175,992	\$1,192,963	\$0
	Art. IX, Sec. 4.02, Grants (2016-17 GAA)	\$0	\$0	\$902,089
TOTAL,	Governor's Emergency and Deficiency Grant	\$175,992	\$1,192,963	\$902,089
TOTAL, ALL	OTHER FUNDS	\$553,704,462	\$468,061,854	\$78,858,822
GRAND TOTAL		\$1,089,428,543	\$1,216,446,738	\$1,311,071,318

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **10:21:22AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	9,165.3	9,165.3	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	10,302.1
RIDER APPROPRIATION			
Art IX, Sec 18.03 Centralized Accounting and Payroll/Personnel System Deployments	0.0	0.0	4.0
REQUEST TO EXCEED ADJUSTMENTS			
Art IX, Sec 6.10 Limitation on State Employment Levels - Increase Approved by LBB & OOG 12-9-14	0.0	108.5	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacant Positions	(79.5)	(183.1)	0.0
TOTAL, ADJUSTED FTES	9,085.8	9,090.7	10,306.1
NUMBER OF 100% FEDERALLY FUNDED FTEs	480.7	359.8	539.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **10:21:40AM**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$500,649,115	\$597,186,569	\$708,781,157
1002 OTHER PERSONNEL COSTS	\$23,939,246	\$25,606,578	\$21,507,576
2001 PROFESSIONAL FEES AND SERVICES	\$28,110,310	\$48,231,777	\$51,785,121
2002 FUELS AND LUBRICANTS	\$23,292,695	\$20,790,398	\$24,723,729
2003 CONSUMABLE SUPPLIES	\$10,365,780	\$15,242,751	\$10,200,929
2004 UTILITIES	\$15,172,173	\$15,997,883	\$17,255,205
2005 TRAVEL	\$10,754,574	\$18,239,576	\$14,607,203
2006 RENT - BUILDING	\$7,482,874	\$7,864,880	\$13,497,768
2007 RENT - MACHINE AND OTHER	\$4,759,575	\$6,180,596	\$9,279,350
2009 OTHER OPERATING EXPENSE	\$152,639,949	\$179,387,342	\$175,783,982
4000 GRANTS	\$261,706,603	\$204,743,798	\$141,150,611
5000 CAPITAL EXPENDITURES	\$50,555,649	\$76,974,590	\$122,498,687
Agency Total	\$1,089,428,543	\$1,216,446,738	\$1,311,071,318

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2015
 Time: 10:22:08AM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Combat Crime and Terrorism			
3 <i>Apprehend High Threat Criminals</i>			
KEY 1 Annual Texas Index Crime Rate	3,654.00	3,350.00	3,880.00
2 Number of High Threat Criminals Arrested	2,758.00	2,611.00	1,468.00
3 Enhance Public Safety			
1 <i>Improve Highway Safety in Texas</i>			
KEY 1 Annual Texas Highway Traffic Death Rate	1.37	1.31	1.00
2 Serious Traffic Crash Rate	36.35	34.05	26.50
4 Emergency Management			
1 <i>Emergency Management</i>			
1 Percentage of Local Governments with Current Emergency Operations Plan	87.31 %	93.00 %	93.00 %
2 Number of Local Governments Receiving State Response Assistance	1,271.00	1,865.00	1,000.00
3 Number of Public Entities with Open Hazard Mitigation Grants	627.00	627.00	100.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants	448.00	1,461.00	350.00
5 Regulatory Services			
1 <i>Law Enforcement Services</i>			
1 Percentage of Sex Offender Notifications Mailed within Ten Days	93.00 %	92.00 %	90.00 %
2 Percentage of Crime Laboratory Reporting Accuracy	99.91 %	100.00 %	100.00 %
3 % Blood Alcohol Evidence Processed within 30 Days	65.50 %	66.90 %	75.00 %
4 % of Drug Evidence Processed Within Thirty (30) Days	24.40 %	28.20 %	50.00 %
5 Percentage of DNA Evidence Processed Within 90 Days	44.50 %	42.30 %	60.00 %
2 <i>Driver License</i>			
1 Percentage of Accurate Licenses Issued	99.00 %	98.60 %	97.00 %
2 % of DL & ID Cards Mailed Within 14 Days	98.00 %	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	41.00 %	46.42 %	45.00 %
5 % Renewal DL & IDs Applications Completed in 30 Minutes	45.00 %	45.99 %	45.00 %
6 Percentage of Accurate Payments Issued	100.21 %	100.00 %	100.00 %
KEY 7 % of Driver Responsibility Program Surcharges Collected	67.00 %	49.00 %	45.00 %
3 <i>Regulatory Services</i>			
KEY 1 Concealed Handguns: % of Original Licenses Issued Within 60 Days	97.00 %	99.00 %	100.00 %

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2015
Time: 10:22:08AM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
KEY	2 Concealed Handguns: % of Renewal Licenses Issued within 40 Days	98.00 %	99.00 %	100.00 %
	3 Private Security : # of Registered Individuals with Recent Violations	111.00	139.00	120.00

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Arrests for Narcotics Violations	2,163.00	1,835.00	1,700.00
KEY 2	Number of Arrests for Motor Vehicle Theft	237.00	233.00	300.00
KEY 3	Number of CID Arrests-Not Narcotics/Vehicle Theft	3,092.00	3,602.00	3,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$47,008,438	\$47,650,698	\$56,257,610
1002	OTHER PERSONNEL COSTS	\$2,651,898	\$2,771,582	\$2,228,961
2001	PROFESSIONAL FEES AND SERVICES	\$82,111	\$177,857	\$401,500
2002	FUELS AND LUBRICANTS	\$2,293,258	\$1,911,626	\$2,176,076
2003	CONSUMABLE SUPPLIES	\$702,481	\$711,113	\$362,259
2004	UTILITIES	\$1,143,085	\$1,176,560	\$1,096,690
2005	TRAVEL	\$1,106,718	\$767,372	\$909,880
2006	RENT - BUILDING	\$59,713	\$72,523	\$219,576
2007	RENT - MACHINE AND OTHER	\$122,192	\$154,907	\$149,252
2009	OTHER OPERATING EXPENSE	\$5,816,187	\$5,520,106	\$6,156,177
5000	CAPITAL EXPENDITURES	\$2,325,326	\$1,039,471	\$3,678,607
TOTAL, OBJECT OF EXPENSE		\$63,311,407	\$61,953,815	\$73,636,588
Method of Financing:				
1	General Revenue Fund	\$28,128,560	\$54,743,281	\$67,954,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,128,560	\$54,743,281	\$67,954,489
Method of Financing:				
5010	Sexual Assault Prog Acct	\$0	\$0	\$4,950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$4,950,000

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
16.579.008	DOMESTIC MARIJUANA ERADIC	\$292,986	\$112,346	\$19,235
16.922.000	Equitable Sharing Program	\$579	\$0	\$450,000
21.000.005	Treasury Forfeiture Fund	\$365,998	\$6,965	\$0
95.001.000	HIDTA program	\$195,968	\$153,536	\$47,300
CFDA Subtotal, Fund	555	\$855,531	\$272,847	\$516,535
SUBTOTAL, MOF (FEDERAL FUNDS)		\$855,531	\$272,847	\$516,535
Method of Financing:				
6	State Highway Fund	\$33,706,354	\$6,527,546	\$0
444	Interagency Contracts - CJG	\$9,078	\$8,552	\$10,000
666	Appropriated Receipts	\$490,040	\$318,391	\$95,782
777	Interagency Contracts	\$121,844	\$83,198	\$109,782
SUBTOTAL, MOF (OTHER FUNDS)		\$34,327,316	\$6,937,687	\$215,564
TOTAL, METHOD OF FINANCE :		\$63,311,407	\$61,953,815	\$73,636,588
FULL TIME EQUIVALENT POSITIONS:		612.7	614.8	736.0

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 5 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
4	Number of Aircraft Hours Flown	12,243.00	10,590.00	11,513.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	107,239.00	63,870.00	263,492.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	1,970.00	984.00	3,934.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	151.00	523.00	355.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	1,361.00	1,225.00	956.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	5,619,370.00	3,776,196.00	6,750,000.00
11	Number of Weapons Seized by DPS throughout State	101.00	244.00	339.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,688,386	\$7,136,951	\$7,867,264
1002	OTHER PERSONNEL COSTS	\$362,508	\$352,167	\$287,022
2001	PROFESSIONAL FEES AND SERVICES	\$466,186	\$698,948	\$330,472
2002	FUELS AND LUBRICANTS	\$1,475,753	\$1,223,357	\$1,998,042
2003	CONSUMABLE SUPPLIES	\$62,802	\$323,199	\$32,791
2004	UTILITIES	\$13,395	\$88,199	\$77,399
2005	TRAVEL	\$168,935	\$153,001	\$178,835
2006	RENT - BUILDING	\$50,046	\$117,460	\$142,021
2007	RENT - MACHINE AND OTHER	\$4,084	\$15,625	\$8,157
2009	OTHER OPERATING EXPENSE	\$4,094,127	\$3,257,545	\$3,966,618
5000	CAPITAL EXPENDITURES	\$5,019,834	\$1,293,688	\$236,649
TOTAL, OBJECT OF EXPENSE		\$18,406,056	\$14,660,140	\$15,125,270
Method of Financing:				
1	General Revenue Fund	\$5,580,268	\$13,372,838	\$15,123,170
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,580,268	\$13,372,838	\$15,123,170

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 5 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
16.579.008	DOMESTIC MARIJUANA ERADIC	\$257,485	\$62,320	\$0
16.922.000	Equitable Sharing Program	\$1,964,867	\$0	\$0
21.000.005	Treasury Forfeiture Fund	\$2,054,400	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$0	\$86,656	\$0
97.067.073	SHSGP	\$563,815	\$0	\$0
CFDA Subtotal, Fund	555	\$4,840,567	\$148,976	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,840,567	\$148,976	\$0
Method of Financing:				
6	State Highway Fund	\$7,622,198	\$1,131,907	\$0
666	Appropriated Receipts	\$3,239	\$6,419	\$2,100
777	Interagency Contracts	\$359,784	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,985,221	\$1,138,326	\$2,100
TOTAL, METHOD OF FINANCE :		\$18,406,056	\$14,660,140	\$15,125,270
FULL TIME EQUIVALENT POSITIONS:		90.7	92.1	96.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
STRATEGY: 1 Counterterrorism Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	% Commissioned Officers Completed "Basic" Counterterrorism Training	95.00 %	95.00 %	95.00 %
2	% Officers Completed Improvised Explosive Device Training	95.00 %	95.00 %	95.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$454,947	\$390,107	\$567,428
1002	OTHER PERSONNEL COSTS	\$27,719	\$20,193	\$7,540
2001	PROFESSIONAL FEES AND SERVICES	\$65	\$35	\$60
2002	FUELS AND LUBRICANTS	\$2,367	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$772	\$665	\$1,000
2004	UTILITIES	\$140	\$38	\$0
2005	TRAVEL	\$8,033	\$15,080	\$12,000
2006	RENT - BUILDING	\$73	\$56	\$8
2009	OTHER OPERATING EXPENSE	\$28,749	\$21,049	\$20,741
5000	CAPITAL EXPENDITURES	\$0	\$107,380	\$0
TOTAL, OBJECT OF EXPENSE		\$522,865	\$554,603	\$608,777
Method of Financing:				
1	General Revenue Fund	\$522,865	\$548,991	\$608,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$522,865	\$548,991	\$608,777
Method of Financing:				
6	State Highway Fund	\$0	\$5,612	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$5,612	\$0
TOTAL, METHOD OF FINANCE :		\$522,865	\$554,603	\$608,777
FULL TIME EQUIVALENT POSITIONS:		7.0	6.7	11.0

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Homeland Security Grant Program	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,541,352	\$1,752,981	\$1,776,201
1002	OTHER PERSONNEL COSTS	\$73,758	\$108,762	\$27,000
2001	PROFESSIONAL FEES AND SERVICES	\$562,295	\$1,183,721	\$475,000
2002	FUELS AND LUBRICANTS	\$3,361	\$1,664	\$0
2003	CONSUMABLE SUPPLIES	\$10,851	\$9,308	\$13,000
2004	UTILITIES	\$30,470	\$10,293	\$0
2005	TRAVEL	\$28,844	\$26,892	\$61,305
2006	RENT - BUILDING	\$136,473	\$126,882	\$125,000
2007	RENT - MACHINE AND OTHER	\$128	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$255,413	\$48,932	\$50,500
4000	GRANTS	\$61,218,793	\$57,510,536	\$1,199,961
5000	CAPITAL EXPENDITURES	\$14,318	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$63,876,056	\$60,779,971	\$3,727,967
Method of Financing:				
555	Federal Funds			
97.008.000	Urban Areas Security Initia.	\$138,590	\$299,996	\$0
97.052.000	Emergency Operations Centers	\$716,211	\$0	\$0
97.067.008	UASI	\$42,500,422	\$38,453,351	\$0
97.067.053	CCP	\$68,083	\$0	\$0
97.067.071	MMRS	\$315,177	\$0	\$0
97.067.073	SHSGP	\$18,701,235	\$21,326,812	\$3,727,967
97.078.000	Buffer Zone Protection Plan	\$38,499	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$1,397,839	\$699,812	\$0
CFDA Subtotal, Fund	555	\$63,876,056	\$60,779,971	\$3,727,967

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Homeland Security Grant Program	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$63,876,056	\$60,779,971	\$3,727,967
TOTAL, METHOD OF FINANCE :		\$63,876,056	\$60,779,971	\$3,727,967
FULL TIME EQUIVALENT POSITIONS:		20.9	27.6	40.0

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
STRATEGY: 3 Intelligence Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,977,085	\$6,099,267	\$6,406,387
1002	OTHER PERSONNEL COSTS	\$238,588	\$487,392	\$151,970
2001	PROFESSIONAL FEES AND SERVICES	\$98,068	\$145,892	\$180
2002	FUELS AND LUBRICANTS	\$40,569	\$46,155	\$29,594
2003	CONSUMABLE SUPPLIES	\$35,523	\$12,021	\$6,000
2004	UTILITIES	\$52,544	\$52,666	\$36,000
2005	TRAVEL	\$112,402	\$85,711	\$115,228
2006	RENT - BUILDING	\$35,487	\$14,458	\$29,587
2007	RENT - MACHINE AND OTHER	\$8,666	\$0	\$3,259
2009	OTHER OPERATING EXPENSE	\$770,014	\$484,770	\$308,259
5000	CAPITAL EXPENDITURES	\$176,463	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,545,409	\$7,428,332	\$7,086,464
Method of Financing:				
1	General Revenue Fund	\$6,129,916	\$6,170,683	\$6,498,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,129,916	\$6,170,683	\$6,498,398
Method of Financing:				
555	Federal Funds			
95.001.000	HIDTA program	\$308,036	\$89,928	\$0
97.067.073	SHSGP	\$1,006,970	\$638,082	\$355,166
CFDA Subtotal, Fund	555	\$1,315,006	\$728,010	\$355,166
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,315,006	\$728,010	\$355,166

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Combat Crime and Terrorism

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 2 Reduce the Threat of Terrorism

Service Categories:

STRATEGY: 3 Intelligence

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
6	State Highway Fund	\$99,287	\$482,597	\$0
666	Appropriated Receipts	\$1,200	\$2,705	\$1,000
777	Interagency Contracts	\$0	\$44,337	\$231,900
SUBTOTAL, MOF (OTHER FUNDS)		\$100,487	\$529,639	\$232,900
TOTAL, METHOD OF FINANCE :		\$7,545,409	\$7,428,332	\$7,086,464
FULL TIME EQUIVALENT POSITIONS:		117.6	115.8	140.0

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
STRATEGY: 4 Security Programs Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
1	Average Cost of Providing Security Service per Building	17,940.85	54,467.29	196,410.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,649,106	\$18,842,606	\$20,065,372
1002	OTHER PERSONNEL COSTS	\$1,019,951	\$1,160,134	\$1,030,552
2001	PROFESSIONAL FEES AND SERVICES	\$32,500	\$12,701	\$11,807
2002	FUELS AND LUBRICANTS	\$518,257	\$393,223	\$386,873
2003	CONSUMABLE SUPPLIES	\$89,189	\$108,497	\$69,030
2004	UTILITIES	\$125,797	\$137,993	\$120,865
2005	TRAVEL	\$1,228,709	\$963,352	\$616,000
2006	RENT - BUILDING	\$390	\$0	\$2,485
2007	RENT - MACHINE AND OTHER	\$393	\$0	\$995
2009	OTHER OPERATING EXPENSE	\$1,075,184	\$998,560	\$970,905
5000	CAPITAL EXPENDITURES	\$77,812	\$232,048	\$1,375,795
TOTAL, OBJECT OF EXPENSE		\$22,817,288	\$22,849,114	\$24,650,679
Method of Financing:				
1	General Revenue Fund	\$11,202,824	\$20,290,659	\$24,645,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,202,824	\$20,290,659	\$24,645,999
Method of Financing:				
6	State Highway Fund	\$11,549,274	\$2,481,589	\$0
666	Appropriated Receipts	\$8,000	\$7,030	\$4,680
777	Interagency Contracts	\$57,190	\$69,836	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,614,464	\$2,558,455	\$4,680

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Combat Crime and Terrorism

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 2 Reduce the Threat of Terrorism

Service Categories:

STRATEGY: 4 Security Programs

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$22,817,288	\$22,849,114	\$24,650,679
FULL TIME EQUIVALENT POSITIONS:		297.9	283.3	331.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
OBJECTIVE: 3 Apprehend High Threat Criminals Service Categories:
STRATEGY: 1 Special Investigations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Arrests by Texas Rangers	1,768.00	1,710.00	1,845.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,075,148	\$23,956,792	\$26,975,694
1002	OTHER PERSONNEL COSTS	\$1,517,645	\$1,422,204	\$1,013,847
2001	PROFESSIONAL FEES AND SERVICES	\$21,686	\$31,040	\$36,076
2002	FUELS AND LUBRICANTS	\$1,066,930	\$858,089	\$1,109,635
2003	CONSUMABLE SUPPLIES	\$176,551	\$179,048	\$329,022
2004	UTILITIES	\$311,410	\$315,392	\$172,817
2005	TRAVEL	\$472,393	\$364,804	\$503,550
2006	RENT - BUILDING	\$26,330	\$15,579	\$52,109
2007	RENT - MACHINE AND OTHER	\$16,730	\$29,740	\$40,329
2009	OTHER OPERATING EXPENSE	\$2,746,214	\$2,704,402	\$2,124,828
5000	CAPITAL EXPENDITURES	\$1,357,088	\$322,435	\$471,328
TOTAL, OBJECT OF EXPENSE		\$30,788,125	\$30,199,525	\$32,829,235
Method of Financing:				
1	General Revenue Fund	\$11,263,105	\$25,338,320	\$32,730,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,263,105	\$25,338,320	\$32,730,718
Method of Financing:				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$0	\$5,939	\$85,496
16.922.000	Equitable Sharing Program	\$897,768	\$17,479	\$0
21.000.005	Treasury Forfeiture Fund	\$27,074	\$0	\$0
97.067.073	SHSGP	\$700,749	\$468,276	\$0

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 3 Apprehend High Threat Criminals Service Categories:
 STRATEGY: 1 Special Investigations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	555	\$1,625,591	\$491,694	\$85,496
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,625,591	\$491,694	\$85,496
Method of Financing:				
6	State Highway Fund	\$17,862,646	\$4,338,660	\$0
666	Appropriated Receipts	\$36,783	\$30,851	\$13,021
SUBTOTAL, MOF (OTHER FUNDS)		\$17,899,429	\$4,369,511	\$13,021
TOTAL, METHOD OF FINANCE :		\$30,788,125	\$30,199,525	\$32,829,235
FULL TIME EQUIVALENT POSITIONS:		291.9	291.6	308.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Secure Texas

Statewide Goal/Benchmark: 5 6

OBJECTIVE: 1 Secure Border Region

Service Categories:

STRATEGY: 1 Grants to Local Entities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Explanatory/Input Measures:

1	Amount of Funds Provided for Local Border Security Operations	5,764,386.00	13,098,763.19	0.00
2	Amount of Funds Provided for Local Border Security Overtime	5,315,330.85	34,251,722.19	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$130,355	\$106,730	\$0
1002	OTHER PERSONNEL COSTS	\$1,250	\$973	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$26,966	\$80,555	\$0
2002	FUELS AND LUBRICANTS	\$7	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$351	\$1	\$0
2004	UTILITIES	\$1,528	\$1,229	\$0
2005	TRAVEL	\$18	\$0	\$0
2006	RENT - BUILDING	\$3,527	\$4,860	\$0
2007	RENT - MACHINE AND OTHER	\$2	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,808	\$1,049	\$0
4000	GRANTS	\$27,523,849	\$27,842,203	\$0
5000	CAPITAL EXPENDITURES	\$926	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,690,587	\$28,037,600	\$0

Method of Financing:

1	General Revenue Fund	\$4,724,203	\$5,339,299	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$4,724,203 \$5,339,299 \$0

Method of Financing:

555	Federal Funds			
97.067.067	OPSG	\$22,966,383	\$22,698,301	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Secure Texas

Statewide Goal/Benchmark: 5 6

OBJECTIVE: 1 Secure Border Region

Service Categories:

STRATEGY: 1 Grants to Local Entities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	555	\$22,966,383	\$22,698,301	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,966,383	\$22,698,301	\$0
Method of Financing:				
	6 State Highway Fund	\$1	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$27,690,587	\$28,037,600	\$0
FULL TIME EQUIVALENT POSITIONS:		5.0	2.6	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Secure Texas
OBJECTIVE: 1 Secure Border Region
STRATEGY: 2 Networked Intelligence

Statewide Goal/Benchmark: 5 8
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Total # of Interagency Law Enforcement Ops Coord by BSOC	7.00	0.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,426,720	\$1,314,463	\$1,485,556
1002	OTHER PERSONNEL COSTS	\$32,949	\$55,114	\$24,218
2001	PROFESSIONAL FEES AND SERVICES	\$158,706	\$1,973,119	\$218,575
2002	FUELS AND LUBRICANTS	\$26,603	\$24,647	\$22,394
2003	CONSUMABLE SUPPLIES	\$43,900	\$76,229	\$17,800
2004	UTILITIES	\$188,032	\$186,837	\$20,461
2005	TRAVEL	\$9,460	\$40,791	\$14,900
2009	OTHER OPERATING EXPENSE	\$2,518,253	\$2,113,704	\$1,220,649
4000	GRANTS	\$0	\$0	\$2,430,812
5000	CAPITAL EXPENDITURES	\$1,035,986	\$3,530,105	\$4,290,711
TOTAL, OBJECT OF EXPENSE		\$5,440,609	\$9,315,009	\$9,746,076
Method of Financing:				
1	General Revenue Fund	\$3,174,729	\$8,839,082	\$9,746,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,174,729	\$8,839,082	\$9,746,076
Method of Financing:				
555	Federal Funds			
97.067.073	SHSGP	\$670,944	\$0	\$0
CFDA Subtotal, Fund	555	\$670,944	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$670,944	\$0	\$0

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 2 Networked Intelligence

Statewide Goal/Benchmark: 5 8
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
6	State Highway Fund	\$1,171,648	\$59,787	\$0
444	Interagency Contracts - CJG	\$57,964	\$0	\$0
666	Appropriated Receipts	\$11	\$0	\$0
777	Interagency Contracts	\$365,313	\$416,140	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,594,936	\$475,927	\$0
TOTAL, METHOD OF FINANCE :		\$5,440,609	\$9,315,009	\$9,746,076
FULL TIME EQUIVALENT POSITIONS:		21.9	19.1	19.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Secure Texas Statewide Goal/Benchmark: 5 6
OBJECTIVE: 1 Secure Border Region Service Categories:
STRATEGY: 3 Routine Operations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Tactical Marine Unit Patrol Hours	5,219.00	16,548.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	0.00	0.00	900.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Reigion	0.00	0.00	9,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,923,676	\$13,812,453	\$16,835,857
1002	OTHER PERSONNEL COSTS	\$524,778	\$573,959	\$599,036
2001	PROFESSIONAL FEES AND SERVICES	\$165,963	\$262,060	\$367,806
2002	FUELS AND LUBRICANTS	\$2,590,502	\$1,412,100	\$1,637,658
2003	CONSUMABLE SUPPLIES	\$138,715	\$161,696	\$177,398
2004	UTILITIES	\$87,044	\$63,646	\$176,482
2005	TRAVEL	\$1,081,486	\$1,127,195	\$542,443
2006	RENT - BUILDING	\$7,420	\$174,631	\$298,806
2007	RENT - MACHINE AND OTHER	\$328	\$1,729	\$8,000
2009	OTHER OPERATING EXPENSE	\$4,134,543	\$5,460,899	\$4,884,063
4000	GRANTS	\$0	\$0	\$1,582,000
5000	CAPITAL EXPENDITURES	\$767,752	\$1,411,622	\$11,029,612
TOTAL, OBJECT OF EXPENSE		\$23,422,207	\$24,461,990	\$38,139,161
Method of Financing:				
1	General Revenue Fund	\$14,699,734	\$22,661,066	\$38,139,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,699,734	\$22,661,066	\$38,139,161
Method of Financing:				
6	State Highway Fund	\$7,951,972	\$1,798,708	\$0
444	Interagency Contracts - CJG	\$767,752	\$0	\$0

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

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 3 Routine Operations

Statewide Goal/Benchmark: 5 6
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$2,749	\$2,216	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,722,473	\$1,800,924	\$0
TOTAL, METHOD OF FINANCE :		\$23,422,207	\$24,461,990	\$38,139,161
FULL TIME EQUIVALENT POSITIONS:		163.4	179.0	213.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Secure Texas Statewide Goal/Benchmark: 5 6
OBJECTIVE: 1 Secure Border Region Service Categories:
STRATEGY: 4 Extraordinary Operations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,977,417	\$75,029,806	\$33,953,550
1002	OTHER PERSONNEL COSTS	\$10	\$337	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,820	\$60,502	\$0
2002	FUELS AND LUBRICANTS	\$271,692	\$2,501,902	\$702,000
2003	CONSUMABLE SUPPLIES	\$3,945	\$512,109	\$0
2004	UTILITIES	\$0	\$261,683	\$0
2005	TRAVEL	\$1,385,470	\$10,163,915	\$7,044,450
2009	OTHER OPERATING EXPENSE	\$28,484	\$5,879,070	\$0
5000	CAPITAL EXPENDITURES	\$53,796	\$19,454,990	\$0
TOTAL, OBJECT OF EXPENSE		\$9,726,634	\$113,864,314	\$41,700,000
Method of Financing:				
1	General Revenue Fund	\$2,922,233	\$100,439,940	\$41,700,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,922,233	\$100,439,940	\$41,700,000
Method of Financing:				
5124	Emerging Technology	\$0	\$6,691,247	\$0
5153	Emergency Radio Infrastructure	\$5,499,847	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,499,847	\$6,691,247	\$0
Method of Financing:				
6	State Highway Fund	\$691,436	\$2,666,700	\$0
666	Appropriated Receipts	\$613,118	\$0	\$0
777	Interagency Contracts	\$0	\$4,066,427	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Secure Texas

Statewide Goal/Benchmark: 5 6

OBJECTIVE: 1 Secure Border Region

Service Categories:

STRATEGY: 4 Extraordinary Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$1,304,554	\$6,733,127	\$0
TOTAL, METHOD OF FINANCE :		\$9,726,634	\$113,864,314	\$41,700,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

GOAL: 2 Secure Texas Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Secure Border Region Service Categories:

STRATEGY: 5 Recruitment, Retention, and Support Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$722,946	\$1,583,907	\$87,908,026
1002	OTHER PERSONNEL COSTS	\$4,244	\$3,360	\$772,374
2001	PROFESSIONAL FEES AND SERVICES	\$10,245	\$5,901	\$987,304
2002	FUELS AND LUBRICANTS	\$0	\$0	\$2,455,692
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$579,905
2004	UTILITIES	\$0	\$0	\$2,259,119
2005	TRAVEL	\$0	\$0	\$116,385
2006	RENT - BUILDING	\$0	\$0	\$1,098,010
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$978
2009	OTHER OPERATING EXPENSE	\$5,094	\$9,831	\$44,962,157
5000	CAPITAL EXPENDITURES	\$0	\$0	\$10,039,080
TOTAL, OBJECT OF EXPENSE		\$742,529	\$1,602,999	\$151,179,030
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$151,179,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$151,179,030
Method of Financing:				
6	State Highway Fund	\$742,529	\$1,602,999	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$742,529	\$1,602,999	\$0
TOTAL, METHOD OF FINANCE :		\$742,529	\$1,602,999	\$151,179,030
FULL TIME EQUIVALENT POSITIONS:		62.8	66.7	244.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 25
OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
STRATEGY: 1 Traffic Enforcement Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	2,207,325.00	3,031,064.00	2,242,000.00
KEY 2	Number of Traffic Law Violator Contacts	2,692,382.00	2,283,182.00	3,400,000.00
Efficiency Measures:				
2	Number of Traffic Crashes Investigated	66,498.00	67,734.00	64,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$120,302,433	\$130,227,998	\$141,748,531
1002	OTHER PERSONNEL COSTS	\$5,892,413	\$6,379,093	\$5,582,439
2001	PROFESSIONAL FEES AND SERVICES	\$495,548	\$74,900	\$67,000
2002	FUELS AND LUBRICANTS	\$10,448,003	\$8,869,741	\$10,047,300
2003	CONSUMABLE SUPPLIES	\$1,020,919	\$4,445,714	\$969,300
2004	UTILITIES	\$483,767	\$464,961	\$458,390
2005	TRAVEL	\$1,379,915	\$1,106,927	\$1,317,450
2006	RENT - BUILDING	\$121,301	\$4,352	\$45,236
2007	RENT - MACHINE AND OTHER	\$532,563	\$618,335	\$501,000
2009	OTHER OPERATING EXPENSE	\$15,098,703	\$16,598,495	\$16,052,408
5000	CAPITAL EXPENDITURES	\$16,063,926	\$16,483,475	\$14,102,550
TOTAL, OBJECT OF EXPENSE		\$171,839,491	\$185,273,991	\$190,891,604
Method of Financing:				
1	General Revenue Fund	\$2,011,601	\$6,173,968	\$184,514,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,011,601	\$6,173,968	\$184,514,710
Method of Financing:				
5013	Breath Alcohol Test Acct	\$0	\$0	\$1,512,500

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Improve Highway Safety in Texas

Service Categories:

STRATEGY: 1 Traffic Enforcement

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$1,512,500
Method of Financing:				
555 Federal Funds				
16.922.000	Equitable Sharing Program	\$949,132	\$986,400	\$0
20.233.000	Border Enforcement Grant	\$0	\$29	\$0
21.000.005	Treasury Forfeiture Fund	\$0	\$157,711	\$0
97.067.073	SHSGP	\$121,672	\$0	\$0
CFDA Subtotal, Fund	555	\$1,070,804	\$1,144,140	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,070,804	\$1,144,140	\$0
Method of Financing:				
6 State Highway Fund				
666	Appropriated Receipts	\$5,832,819	\$5,309,045	\$3,645,406
777	Interagency Contracts	\$1,382,383	\$627,214	\$1,218,988
SUBTOTAL, MOF (OTHER FUNDS)		\$168,757,086	\$177,955,883	\$4,864,394
TOTAL, METHOD OF FINANCE :		\$171,839,491	\$185,273,991	\$190,891,604
FULL TIME EQUIVALENT POSITIONS:		1,752.5	1,804.1	1,997.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety

Statewide Goal/Benchmark: 5 25

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Commercial Vehicle Enforcement Hours on Routine Patrol	918,711.00	1,108,385.00	907,000.00
2	Percentage of Commercial Vehicle Drivers Placed Out-of-Service	3.67 %	3.61 %	4.08 %
3	Number of Commercial Vehicle Drivers Placed Out of Service	16,255.00	14,971.00	12,300.00
4	Number of Weight Violation Citations	50,999.00	47,284.00	71,721.00
5	Number of Commercial Vehicles Inspected	459,690.00	423,614.00	386,400.00
Efficiency Measures:				
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,298,254.00	1,157,851.00	1,500,000.00
2	Actual Cost of Commercial Vehicle Inspections	137.56	163.47	162.94
Explanatory/Input Measures:				
1	Commercial Vehicles Placed Out of Service	87,417.00	84,299.00	81,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$47,200,416	\$49,876,932	\$65,804,918
1002	OTHER PERSONNEL COSTS	\$2,852,264	\$2,810,267	\$2,728,746
2001	PROFESSIONAL FEES AND SERVICES	\$1,020,386	\$625,120	\$59,614
2002	FUELS AND LUBRICANTS	\$2,699,935	\$2,181,888	\$2,346,570
2003	CONSUMABLE SUPPLIES	\$294,076	\$315,617	\$196,192
2004	UTILITIES	\$81,670	\$59,563	\$26,130
2005	TRAVEL	\$894,342	\$851,358	\$477,002
2006	RENT - BUILDING	\$34,028	\$53,241	\$43,762
2007	RENT - MACHINE AND OTHER	\$6,894	\$18,569	\$0
2009	OTHER OPERATING EXPENSE	\$3,451,628	\$2,242,609	\$2,284,970
5000	CAPITAL EXPENDITURES	\$3,497,004	\$2,073,012	\$2,989,109
TOTAL, OBJECT OF EXPENSE		\$62,032,643	\$61,108,176	\$76,957,013

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 5 25
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
1	General Revenue Fund	\$422,103	\$561,343	\$44,117,123
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$422,103	\$561,343	\$44,117,123
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$6,587,453	\$7,085,764	\$7,565,481
20.231.000	PRISM	\$300,000	\$400,000	\$352,890
20.233.000	Border Enforcement Grant	\$16,258,772	\$4,447,949	\$24,845,476
20.234.000	Safety Data Improvement Project	\$178,815	\$51,669	\$0
CFDA Subtotal, Fund	555	\$23,325,040	\$11,985,382	\$32,763,847
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,325,040	\$11,985,382	\$32,763,847
Method of Financing:				
6	State Highway Fund	\$38,131,465	\$48,397,943	\$0
666	Appropriated Receipts	\$10,044	\$63,142	\$0
777	Interagency Contracts	\$143,991	\$100,366	\$76,043
SUBTOTAL, MOF (OTHER FUNDS)		\$38,285,500	\$48,561,451	\$76,043
TOTAL, METHOD OF FINANCE :		\$62,032,643	\$61,108,176	\$76,957,013
FULL TIME EQUIVALENT POSITIONS:		776.2	753.7	823.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 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 2014	EXP 2015	BUD 2016
Output Measures:				
3	Number of Stranded Motorist Hotline Calls Answered	86,801.00	89,642.00	110,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,372,024	\$11,453,459	\$12,405,919
1002	OTHER PERSONNEL COSTS	\$562,048	\$565,592	\$378,820
2001	PROFESSIONAL FEES AND SERVICES	\$55,760	\$16,037	\$105,753
2002	FUELS AND LUBRICANTS	\$250,882	\$195,221	\$180,000
2003	CONSUMABLE SUPPLIES	\$37,102	\$71,249	\$22,900
2004	UTILITIES	\$14,236	\$124,132	\$34,429
2005	TRAVEL	\$170,241	\$130,208	\$173,000
2007	RENT - MACHINE AND OTHER	\$101,397	\$163,204	\$168,900
2009	OTHER OPERATING EXPENSE	\$1,194,144	\$1,561,504	\$375,007
5000	CAPITAL EXPENDITURES	\$4,054,824	\$4,107,462	\$2,703,782
TOTAL, OBJECT OF EXPENSE		\$17,812,658	\$18,388,068	\$16,548,510
Method of Financing:				
1	General Revenue Fund	\$713,470	\$2,236,865	\$16,198,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$713,470	\$2,236,865	\$16,198,570
Method of Financing:				
555	Federal Funds			
16.922.000	Equitable Sharing Program	\$0	\$2,674,170	\$0
21.000.005	Treasury Forfeiture Fund	\$2,596,008	\$0	\$0
97.042.000	Emergency Mgmnt. Performance	\$0	\$40,602	\$60,756
97.067.073	SHSGP	\$1,595,074	\$818,640	\$289,184
CFDA Subtotal, Fund	555	\$4,191,082	\$3,533,412	\$349,940

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 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 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,191,082	\$3,533,412	\$349,940
Method of Financing:				
	6 State Highway Fund	\$12,908,106	\$12,593,766	\$0
	666 Appropriated Receipts	\$0	\$24,025	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,908,106	\$12,617,791	\$0
TOTAL, METHOD OF FINANCE :		\$17,812,658	\$18,388,068	\$16,548,510
FULL TIME EQUIVALENT POSITIONS:		220.2	223.9	258.0

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 2 Interoperability

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$368,676	\$417,092	\$741,122
1002	OTHER PERSONNEL COSTS	\$8,991	\$15,675	\$6,275
2001	PROFESSIONAL FEES AND SERVICES	\$30,435	\$65,366	\$1,537,652
2002	FUELS AND LUBRICANTS	\$469	\$3,159	\$15,000
2003	CONSUMABLE SUPPLIES	\$246	\$10,860	\$5,645
2004	UTILITIES	\$129	\$10,948	\$0
2005	TRAVEL	\$42,904	\$78,953	\$17,914
2006	RENT - BUILDING	\$6,193	\$19,027	\$8,500
2007	RENT - MACHINE AND OTHER	\$4	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,833,100	\$1,617,195	\$277,552
5000	CAPITAL EXPENDITURES	\$1,095	\$23,208	\$0
TOTAL, OBJECT OF EXPENSE		\$2,292,242	\$2,261,483	\$2,609,660
Method of Financing:				
1	General Revenue Fund	\$213,093	\$472,931	\$740,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$213,093	\$472,931	\$740,560
Method of Financing:				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$1,803,935	\$1,544,740	\$1,869,100
97.067.073	SHSGP	\$0	\$44	\$0
97.120.000	HS Border Interoperability Dem Proj	\$9,021	\$4,774	\$0
CFDA Subtotal, Fund	555	\$1,812,956	\$1,549,558	\$1,869,100
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,812,956	\$1,549,558	\$1,869,100

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 2 Interoperability

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	6 State Highway Fund	\$266,193	\$238,994	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$266,193	\$238,994	\$0
TOTAL, METHOD OF FINANCE :		\$2,292,242	\$2,261,483	\$2,609,660
FULL TIME EQUIVALENT POSITIONS:		23.9	17.2	8.0

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 10

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Active Homeland Security Grant-funded Projects	2,140.00	1,303.00	450.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,922,165	\$3,114,683	\$3,966,460
1002	OTHER PERSONNEL COSTS	\$63,034	\$517,510	\$76,982
2001	PROFESSIONAL FEES AND SERVICES	\$481,139	\$661,288	\$1,293,498
2002	FUELS AND LUBRICANTS	\$9,811	\$9,996	\$8,655
2003	CONSUMABLE SUPPLIES	\$29,881	\$55,411	\$34,467
2004	UTILITIES	\$70,536	\$123,090	\$76,519
2005	TRAVEL	\$217,259	\$140,276	\$189,977
2006	RENT - BUILDING	\$213,141	\$213,141	\$497,832
2007	RENT - MACHINE AND OTHER	\$22,669	\$11,948	\$10,389
2009	OTHER OPERATING EXPENSE	\$1,973,170	\$1,560,923	\$319,251
4000	GRANTS	\$8,186,177	\$11,079,101	\$2,298,882
5000	CAPITAL EXPENDITURES	\$453,673	\$0	\$6,000
TOTAL, OBJECT OF EXPENSE		\$14,642,655	\$17,487,367	\$8,778,912
Method of Financing:				
1	General Revenue Fund	\$1,006,060	\$1,286,609	\$1,322,236
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,006,060	\$1,286,609	\$1,322,236
Method of Financing:				
555	Federal Funds			
20.703.000	INTERAGENCY HAZARDOUS MAT	\$1,307,220	\$1,080,426	\$1,127,501
97.042.000	Emergency Mgmt. Performance	\$8,501,113	\$14,304,302	\$4,371,748
97.047.000	Pre-disaster Mitigation	\$2,406,744	\$162,632	\$1,600,782

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 10

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
97.067.073	SHSGP	\$125,802	\$112,900	\$138,062
97.111.000	Regional Catastrophic Grant	\$176,620	\$0	\$0
CFDA Subtotal, Fund 555		\$12,517,499	\$15,660,260	\$7,238,093
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,517,499	\$15,660,260	\$7,238,093
Method of Financing:				
6	State Highway Fund	\$534,401	\$319	\$0
666	Appropriated Receipts	\$401,390	\$354,835	\$0
777	Interagency Contracts	\$183,305	\$185,344	\$218,583
SUBTOTAL, MOF (OTHER FUNDS)		\$1,119,096	\$540,498	\$218,583
TOTAL, METHOD OF FINANCE :		\$14,642,655	\$17,487,367	\$8,778,912
FULL TIME EQUIVALENT POSITIONS:		61.8	58.7	65.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 10

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Emergency Incidents Coordinated	3,876.00	5,632.00	3,530.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$919,228	\$1,454,948	\$2,169,864
1002	OTHER PERSONNEL COSTS	\$21,994	\$85,808	\$41,108
2001	PROFESSIONAL FEES AND SERVICES	\$132,480	\$97,571	\$0
2002	FUELS AND LUBRICANTS	\$5,802	\$9,976	\$28,351
2003	CONSUMABLE SUPPLIES	\$14,577	\$23,090	\$19,618
2004	UTILITIES	\$25,562	\$53,498	\$22,992
2005	TRAVEL	\$6,937	\$22,208	\$11,441
2006	RENT - BUILDING	\$37,208	\$40,590	\$232,405
2007	RENT - MACHINE AND OTHER	\$2,436	\$12,524	\$20,660
2009	OTHER OPERATING EXPENSE	\$433,325	\$1,523,273	\$50,446
4000	GRANTS	\$1,000,000	\$1,000,000	\$0
5000	CAPITAL EXPENDITURES	\$283,203	\$70,320	\$0
TOTAL, OBJECT OF EXPENSE		\$2,882,752	\$4,393,806	\$2,596,885
Method of Financing:				
1	General Revenue Fund	\$1,529,785	\$1,569,626	\$831,470
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,529,785	\$1,569,626	\$831,470
Method of Financing:				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$1,269,168	\$1,081,811	\$1,213,326
CFDA Subtotal, Fund	555	\$1,269,168	\$1,081,811	\$1,213,326

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 10

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,269,168	\$1,081,811	\$1,213,326
Method of Financing:				
6	State Highway Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$43,000	\$1,062,522	\$0
8000	Governor's Emer/Def Grant	\$40,799	\$679,847	\$552,089
SUBTOTAL, MOF (OTHER FUNDS)		\$83,799	\$1,742,369	\$552,089
TOTAL, METHOD OF FINANCE :		\$2,882,752	\$4,393,806	\$2,596,885
FULL TIME EQUIVALENT POSITIONS:		20.9	24.2	22.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 10

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	99,522,250.00	78,377,496.00	90,000,000.00
2	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	31,019,601.00	32,245,770.00	60,000,000.00
Efficiency Measures:				
KEY 1	% of the State Population Covered by Hazard Mitigation Plans	62.00 %	67.33 %	78.00 %
Explanatory/Input Measures:				
1	Number of Non-federally Funded Recovery Requests	24.00	14.00	13.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,285,787	\$3,429,235	\$5,238,786
1002	OTHER PERSONNEL COSTS	\$102,555	\$155,388	\$125,688
2001	PROFESSIONAL FEES AND SERVICES	\$2,122,168	\$1,877,931	\$593,048
2002	FUELS AND LUBRICANTS	\$35,222	\$11,491	\$29,642
2003	CONSUMABLE SUPPLIES	\$34,654	\$37,811	\$38,549
2004	UTILITIES	\$39,811	\$43,974	\$52,098
2005	TRAVEL	\$40,277	\$50,206	\$87,706
2006	RENT - BUILDING	\$296,197	\$287,669	\$319,400
2007	RENT - MACHINE AND OTHER	\$1,204	\$532	\$180
2009	OTHER OPERATING EXPENSE	\$17,300,627	\$29,064,826	\$12,726,897
4000	GRANTS	\$163,777,784	\$107,311,958	\$124,969,782
5000	CAPITAL EXPENDITURES	\$0	\$328,910	\$0
TOTAL, OBJECT OF EXPENSE		\$187,036,286	\$142,599,931	\$144,181,776
Method of Financing:				
1	General Revenue Fund	\$851,532	\$1,402,259	\$2,138,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$851,532	\$1,402,259	\$2,138,568

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 10

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
97.036.000	Public Assistance Grants	\$152,645,398	\$98,786,963	\$100,133,523
97.039.000	Hazard Mitigation Grant	\$31,503,843	\$38,485,664	\$39,682,834
97.042.000	Emergency Mgmt. Performance	\$5,185	\$619	\$79
97.046.000	Fire Management Assistance	\$844,419	\$2,910,762	\$0
97.047.000	Pre-disaster Mitigation	\$0	\$192,406	\$1,808,876
97.092.000	Repetitive Flood Claims	\$943,544	\$305,652	\$67,896
CFDA Subtotal, Fund	555	\$185,942,389	\$140,682,066	\$141,693,208
SUBTOTAL, MOF (FEDERAL FUNDS)		\$185,942,389	\$140,682,066	\$141,693,208
Method of Financing:				
666 Appropriated Receipts				
		\$107,172	\$2,490	\$0
8000 Governor's Emer/Def Grant				
		\$135,193	\$513,116	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$242,365	\$515,606	\$350,000
TOTAL, METHOD OF FINANCE :		\$187,036,286	\$142,599,931	\$144,181,776
FULL TIME EQUIVALENT POSITIONS:		63.8	70.0	99.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 5 10
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,696,951	\$5,541,069	\$6,376,884
1002	OTHER PERSONNEL COSTS	\$115,082	\$248,687	\$144,256
2001	PROFESSIONAL FEES AND SERVICES	\$63,676	\$533,413	\$61,323
2002	FUELS AND LUBRICANTS	\$195,521	\$142,958	\$139,582
2003	CONSUMABLE SUPPLIES	\$72,753	\$32,230	\$34,267
2004	UTILITIES	\$307,907	\$338,563	\$733,502
2005	TRAVEL	\$161,576	\$119,079	\$207,516
2006	RENT - BUILDING	\$274,776	\$602,257	\$276,500
2007	RENT - MACHINE AND OTHER	\$1,817	\$4,466	\$5,976
2009	OTHER OPERATING EXPENSE	\$3,171,688	\$7,293,573	\$2,444,849
5000	CAPITAL EXPENDITURES	\$762,285	\$266,949	\$205,496
TOTAL, OBJECT OF EXPENSE		\$9,824,032	\$15,123,244	\$10,630,151
Method of Financing:				
1	General Revenue Fund	\$1,223,602	\$1,964,308	\$1,041,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,223,602	\$1,964,308	\$1,041,826
Method of Financing:				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$8,217,707	\$12,717,425	\$9,588,325
97.067.073	SHSGP	\$382,723	\$352,131	\$0
CFDA Subtotal, Fund	555	\$8,600,430	\$13,069,556	\$9,588,325
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,600,430	\$13,069,556	\$9,588,325

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 5 10
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$0	\$89,380	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$89,380	\$0
TOTAL, METHOD OF FINANCE :		\$9,824,032	\$15,123,244	\$10,630,151
FULL TIME EQUIVALENT POSITIONS:		78.7	83.9	94.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 1
OBJECTIVE: 1 Law Enforcement Services Service Categories:
STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Breath Alcohol Tests Supervised	44,905.00	51,309.00	47,000.00
KEY 2	Number of Drug Cases Completed	45,232.00	43,121.00	42,000.00
KEY 3	Number of Offender DNA Profiles Completed	68,170.00	50,650.00	70,000.00
4	Number of Blood Alcohol and Toxicology Cases Completed	32,550.00	35,244.00	25,000.00
Efficiency Measures:				
KEY 1	Average Cost of Supervising a Breath Alcohol Test	172.76	172.39	57.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$22,117,680	\$23,071,717	\$23,789,190
1002	OTHER PERSONNEL COSTS	\$722,639	\$746,901	\$860,373
2001	PROFESSIONAL FEES AND SERVICES	\$296,501	\$2,466,325	\$10,555,519
2002	FUELS AND LUBRICANTS	\$148,990	\$120,153	\$118,090
2003	CONSUMABLE SUPPLIES	\$3,960,666	\$4,380,928	\$3,231,962
2004	UTILITIES	\$298,008	\$110,380	\$115,437
2005	TRAVEL	\$384,222	\$357,263	\$392,897
2006	RENT - BUILDING	\$8,091	\$11,397	\$11,000
2007	RENT - MACHINE AND OTHER	\$22,167	\$75,938	\$68,500
2009	OTHER OPERATING EXPENSE	\$4,567,465	\$6,063,380	\$3,470,472
5000	CAPITAL EXPENDITURES	\$5,647,488	\$2,859,714	\$816,837
TOTAL, OBJECT OF EXPENSE		\$38,173,917	\$40,264,096	\$43,430,277
Method of Financing:				
1	General Revenue Fund	\$27,821,847	\$35,146,869	\$40,591,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,821,847	\$35,146,869	\$40,591,571

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2014	EXP 2015	BUD 2016
555	Federal Funds			
16.741.000	Forensic DNA Backlog Reduction Prog	\$3,509,113	\$2,097,810	\$744,759
16.922.000	Equitable Sharing Program	\$232,462	\$229,277	\$0
21.000.005	Treasury Forfeiture Fund	\$78,394	\$0	\$0
97.067.073	SHSGP	\$120,000	\$0	\$0
CFDA Subtotal, Fund	555	\$3,939,969	\$2,327,087	\$744,759
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,939,969	\$2,327,087	\$744,759
Method of Financing:				
6	State Highway Fund	\$258,095	\$0	\$0
444	Interagency Contracts - CJG	\$108,303	\$0	\$0
666	Appropriated Receipts	\$2,268,856	\$1,626,198	\$1,502,797
777	Interagency Contracts	\$3,776,847	\$1,163,942	\$591,150
SUBTOTAL, MOF (OTHER FUNDS)		\$6,412,101	\$2,790,140	\$2,093,947
TOTAL, METHOD OF FINANCE :		\$38,173,917	\$40,264,096	\$43,430,277
FULL TIME EQUIVALENT POSITIONS:		379.6	381.5	410.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 2 Crime Records Services

Statewide Goal/Benchmark: 5 25
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Criminal History Inquiries Processed	6,733,087.00	7,309,821.00	5,435,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,873,271	\$9,891,401	\$10,944,183
1002	OTHER PERSONNEL COSTS	\$439,666	\$550,797	\$424,250
2001	PROFESSIONAL FEES AND SERVICES	\$3,082,994	\$7,478,232	\$13,505,800
2002	FUELS AND LUBRICANTS	\$85,208	\$55,656	\$69,000
2003	CONSUMABLE SUPPLIES	\$87,698	\$72,934	\$61,750
2004	UTILITIES	\$100,651	\$93,737	\$96,650
2005	TRAVEL	\$392,394	\$331,681	\$370,500
2006	RENT - BUILDING	\$270,248	\$338,903	\$356,500
2007	RENT - MACHINE AND OTHER	\$11,603	\$13,485	\$18,408
2009	OTHER OPERATING EXPENSE	\$16,081,200	\$13,082,895	\$10,225,128
4000	GRANTS	\$0	\$0	\$8,669,174
5000	CAPITAL EXPENDITURES	\$1,656,386	\$5,489,760	\$4,447,255
TOTAL, OBJECT OF EXPENSE		\$32,081,319	\$37,399,481	\$49,188,598
Method of Financing:				
1	General Revenue Fund	\$4,425,858	\$9,213,298	\$12,078,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,425,858	\$9,213,298	\$12,078,382
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$0	\$0	\$480,000
5153	Emergency Radio Infrastructure	\$0	\$0	\$8,189,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$8,669,174

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

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 2 Crime Records Services

Statewide Goal/Benchmark: 5 25
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
6	State Highway Fund	\$143,264	\$276,491	\$0
666	Appropriated Receipts	\$27,488,599	\$26,919,779	\$28,441,042
777	Interagency Contracts	\$23,598	\$989,913	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$27,655,461	\$28,186,183	\$28,441,042
TOTAL, METHOD OF FINANCE :		\$32,081,319	\$37,399,481	\$49,188,598
FULL TIME EQUIVALENT POSITIONS:		260.0	249.7	275.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Law Enforcement Services

Service Categories:

STRATEGY: 3 Victim and Employee Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Victims Served	3,704.00	3,755.00	4,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$986,666	\$969,262	\$998,259
1002	OTHER PERSONNEL COSTS	\$21,294	\$56,016	\$6,143
2001	PROFESSIONAL FEES AND SERVICES	\$335	\$0	\$335
2002	FUELS AND LUBRICANTS	\$27,350	\$20,068	\$5,959
2003	CONSUMABLE SUPPLIES	\$4,242	\$2,014	\$5,134
2004	UTILITIES	\$15,000	\$10,001	\$13,000
2005	TRAVEL	\$16,929	\$12,640	\$22,805
2007	RENT - MACHINE AND OTHER	\$42	\$355	\$200
2009	OTHER OPERATING EXPENSE	\$22,604	\$40,261	\$37,239
TOTAL, OBJECT OF EXPENSE		\$1,094,462	\$1,110,617	\$1,089,074
Method of Financing:				
1	General Revenue Fund	\$191,090	\$737,819	\$708,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,090	\$737,819	\$708,954
Method of Financing:				
6	State Highway Fund	\$540,342	\$0	\$0
666	Appropriated Receipts	\$4,298	\$2,476	\$0
777	Interagency Contracts	\$358,732	\$370,322	\$380,120
SUBTOTAL, MOF (OTHER FUNDS)		\$903,372	\$372,798	\$380,120
TOTAL, METHOD OF FINANCE :		\$1,094,462	\$1,110,617	\$1,089,074
FULL TIME EQUIVALENT POSITIONS:		16.9	16.8	14.0

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

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 2 Driver License

Service Categories:

STRATEGY: 1 Driver License Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Total Examinations Administered	4,891,564.00	4,767,505.00	4,900,000.00
2	Number of Driver Licenses and Identification Cards Mailed	6,637,362.00	7,756,789.00	6,300,000.00
3	Number of Driver Records Issued	13,980,507.00	15,456,163.00	12,900,000.00
4	Number of Driver Records Maintained	30,472,839.00	31,663,404.00	29,500,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	36,489.00	29,700.00	219,000.00
6	Number of Criminal Investigations Generated	30.00	57.00	30.00
Efficiency Measures:				
1	Avg # DLs, ID Cards, & Driver Records Produced per Assigned FTE	2,367.50	2,628.30	2,638.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,519,088	\$10,298,139	\$11,026,877
1002	OTHER PERSONNEL COSTS	\$349,407	\$329,659	\$517,048
2001	PROFESSIONAL FEES AND SERVICES	\$144,110	\$233,766	\$543,015
2002	FUELS AND LUBRICANTS	\$14,750	\$9,711	\$32,100
2003	CONSUMABLE SUPPLIES	\$366,998	\$384,262	\$667,755
2004	UTILITIES	\$204,004	\$106,244	\$1,443,289
2005	TRAVEL	\$120,657	\$59,096	\$143,591
2006	RENT - BUILDING	\$25,344	\$33,120	\$25,000
2007	RENT - MACHINE AND OTHER	\$37,592	\$396,436	\$13,613
2009	OTHER OPERATING EXPENSE	\$23,801,480	\$26,026,239	\$18,560,779
5000	CAPITAL EXPENDITURES	\$419,231	\$292,190	\$122,729
TOTAL, OBJECT OF EXPENSE		\$35,002,661	\$38,168,862	\$33,095,796
Method of Financing:				
1	General Revenue Fund	\$0	\$2,862,462	\$31,251,978

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 2 Driver License

Service Categories:

STRATEGY: 1 Driver License Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,862,462	\$31,251,978
Method of Financing:				
555	Federal Funds			
20.238.000	Commercial DL Informat System	\$323,648	\$0	\$0
97.089.000	Driver's License Security Grant	\$885,796	\$0	\$0
CFDA Subtotal, Fund	555	\$1,209,444	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,209,444	\$0	\$0
Method of Financing:				
6	State Highway Fund	\$28,779,118	\$33,139,846	\$0
666	Appropriated Receipts	\$4,881,192	\$2,166,554	\$1,843,818
777	Interagency Contracts	\$132,907	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$33,793,217	\$35,306,400	\$1,843,818
TOTAL, METHOD OF FINANCE :		\$35,002,661	\$38,168,862	\$33,095,796
FULL TIME EQUIVALENT POSITIONS:		256.1	263.2	287.0

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

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 2 Driver License

Service Categories:

STRATEGY: 2 Driving and Motor Vehicle Safety

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Vehicle Inspection: Number of Vehicles Failing Safety Inspections	318,594.00	277,637.00	300,000.00
2	Number of Driver Improvement Actions Initiated	528,808.00	564,583.00	764,000.00
3	# Motorcycle/ATV Public Information/Educational Items Distributed	275,676.00	264,272.00	280,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$62,372,416	\$72,309,950	\$73,570,767
1002	OTHER PERSONNEL COSTS	\$2,226,012	\$2,380,653	\$1,781,121
2001	PROFESSIONAL FEES AND SERVICES	\$15,738,480	\$18,742,744	\$13,668,851
2002	FUELS AND LUBRICANTS	\$233,980	\$163,295	\$468,207
2003	CONSUMABLE SUPPLIES	\$742,885	\$700,631	\$833,148
2004	UTILITIES	\$277,464	\$260,999	\$1,825,191
2005	TRAVEL	\$476,102	\$497,723	\$323,447
2006	RENT - BUILDING	\$4,593,549	\$4,464,370	\$8,548,193
2007	RENT - MACHINE AND OTHER	\$1,878,896	\$2,488,722	\$5,969,359
2009	OTHER OPERATING EXPENSE	\$3,324,266	\$5,531,612	\$9,184,898
5000	CAPITAL EXPENDITURES	\$7,537	\$399,044	\$9,020,200
TOTAL, OBJECT OF EXPENSE		\$91,871,587	\$107,939,743	\$125,193,382
Method of Financing:				
1	General Revenue Fund	\$8,831,304	\$11,602,985	\$120,709,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,831,304	\$11,602,985	\$120,709,544
Method of Financing:				
501	Motorcycle Education Acct	\$0	\$0	\$2,062,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$2,062,500

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

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 2 Driver License

Service Categories:

STRATEGY: 2 Driving and Motor Vehicle Safety

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
6	State Highway Fund	\$73,537,903	\$88,879,996	\$0
444	Interagency Contracts - CJG	\$200,000	\$0	\$0
666	Appropriated Receipts	\$9,302,380	\$7,456,762	\$2,421,338
SUBTOTAL, MOF (OTHER FUNDS)		\$83,040,283	\$96,336,758	\$2,421,338
TOTAL, METHOD OF FINANCE :		\$91,871,587	\$107,939,743	\$125,193,382
FULL TIME EQUIVALENT POSITIONS:		1,845.2	1,849.1	2,096.8

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

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Regulatory Services Service Categories:

STRATEGY: 1 Regulatory Services Issuance and Modernization Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Vehicle Inspection: Number of Station Licenses Issued	1,075.00	10,820.00	1,100.00
	2 # Controlled Substances Prescription Reports Requested	1,574,693.00	1,910,545.00	1,700,000.00
KEY	3 Number of Original and Renewal Handgun Licenses Issued	192,486.00	169,358.00	199,443.00
	4 Number of Original/Renewal Metals Registration Certificates Issued	382.00	416.00	428.00
	5 # Original & Renewal Private Security Licenses & Reg Issued	82,848.00	85,625.00	78,000.00
	6 # Original and Renewal Controlled Substances Registrations Issued	80,636.00	75,021.00	123,860.00
	7 # Chem and Lab Apparatus Permits Issued	1,671.00	1,351.00	1,100.00
Efficiency Measures:				
	1 Concealed Handguns: Avg # of Days to Issue an Original License	36.00	15.00	60.00
	2 Concealed Handguns: Avg # of Days to Issue a Renewal License	16.00	17.80	45.00
Explanatory/Input Measures:				
	1 # of Official Prescription Pad Orders Processed	92,190.00	263,406.00	110,660.00
	2 # of Inspection Certificates Issued to Vehicles	19,072,917.00	19,535,332.00	18,975,896.00
	3 # of Vehicles Inspected for Emission Levels	9,437,355.00	9,137,211.00	8,928,617.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$5,652,472	\$5,596,381	\$5,615,360
	1002 OTHER PERSONNEL COSTS	\$374,136	\$339,738	\$301,296
	2001 PROFESSIONAL FEES AND SERVICES	\$786,747	\$1,180,661	\$498,364
	2002 FUELS AND LUBRICANTS	\$5,427	\$4,983	\$5,827
	2003 CONSUMABLE SUPPLIES	\$88,434	\$104,264	\$38,000
	2004 UTILITIES	\$264,468	\$255,754	\$241,894
	2005 TRAVEL	\$31,687	\$24,793	\$26,000
	2006 RENT - BUILDING	\$4,250	\$13,548	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$4,032	\$5,000

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

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Regulatory Services

Service Categories:

STRATEGY: 1 Regulatory Services Issuance and Modernization

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2009	OTHER OPERATING EXPENSE	\$5,182,846	\$6,549,986	\$7,825,766
5000	CAPITAL EXPENDITURES	\$0	\$5,742	\$5,000
TOTAL, OBJECT OF EXPENSE		\$12,390,467	\$14,079,882	\$14,562,507
Method of Financing:				
1	General Revenue Fund	\$11,243,941	\$10,087,263	\$12,825,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,243,941	\$10,087,263	\$12,825,382
Method of Financing:				
666	Appropriated Receipts	\$1,146,526	\$3,992,619	\$1,737,125
SUBTOTAL, MOF (OTHER FUNDS)		\$1,146,526	\$3,992,619	\$1,737,125
TOTAL, METHOD OF FINANCE :		\$12,390,467	\$14,079,882	\$14,562,507
FULL TIME EQUIVALENT POSITIONS:		146.5	139.4	144.0

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

GOAL: 5 Regulatory Services

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Regulatory Services

Service Categories:

STRATEGY: 2 Regulatory Services Compliance

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Regulatory Services Criminal Investigations Resolved	71.00	134.00	75.00
2	#Vehicle Services Station & Inspector Certifications Suspended/Revoked	3,154.00	654.00	425.00
3	Number of Vehicle Inspection Covert and Compliance Audits Performed	80,933.00	83,787.00	80,000.00
4	Number of Administrative Cases Resolved by the Regulatory Services Div	6,408.00	12,667.00	3,100.00
KEY 5	Controlled Substances - # Controlled Substance Prescriptions Reported	39,552,939.00	35,682,711.00	45,750,000.00
6	Number of Vehicle Emission Facilities Supervised	4,952.00	5,082.00	4,637.00
7	Vehicle Inspection: # of Active Vehicle Inspection Stations Supervised	11,249.00	11,499.00	11,000.00
8	Vehicle Inspection: Number of Active Inspectors Supervised	31,475.00	41,676.00	44,000.00
9	Vehicle Inspection: Number of Station & Inspector Enforcement Actions	2,596.00	4,351.00	2,000.00
Explanatory/Input Measures:				
1	Number of RSD Complaints Resulting in Disciplinary Action	0.00 %	1.00 %	0.00 %
2	# Active Certified Ignition Interlock Device (IID) Service Centers	282.00	260.00	316.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,350,204	\$9,291,852	\$10,153,616
1002	OTHER PERSONNEL COSTS	\$704,977	\$595,530	\$375,360
2001	PROFESSIONAL FEES AND SERVICES	\$3,254	\$138,219	\$0
2002	FUELS AND LUBRICANTS	\$196,678	\$195,903	\$73,253
2003	CONSUMABLE SUPPLIES	\$91,310	\$56,861	\$65,500
2004	UTILITIES	\$16,534	\$8,715	\$13,706
2005	TRAVEL	\$300,701	\$328,674	\$307,811
2006	RENT - BUILDING	\$402,830	\$370,932	\$329,367
2007	RENT - MACHINE AND OTHER	\$938	\$19,196	\$8,000
2009	OTHER OPERATING EXPENSE	\$438,228	\$701,056	\$366,418
5000	CAPITAL EXPENDITURES	\$38,582	\$53,845	\$330,037

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

GOAL: 5 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 2014	EXP 2015	BUD 2016
TOTAL, OBJECT OF EXPENSE		\$10,544,236	\$11,760,783	\$12,023,068
Method of Financing:				
1	General Revenue Fund	\$10,433,371	\$11,589,167	\$12,020,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,433,371	\$11,589,167	\$12,020,885
Method of Financing:				
555	Federal Funds			
97.067.073	SHSGP	\$70,000	\$0	\$0
CFDA Subtotal, Fund	555	\$70,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,000	\$0	\$0
Method of Financing:				
6	State Highway Fund	\$11,058	\$0	\$0
666	Appropriated Receipts	\$29,807	\$37,116	\$2,183
777	Interagency Contracts	\$0	\$134,500	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$40,865	\$171,616	\$2,183
TOTAL, METHOD OF FINANCE :		\$10,544,236	\$11,760,783	\$12,023,068
FULL TIME EQUIVALENT POSITIONS:		221.2	233.3	260.0

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 1 Headquarters Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Motorist Assists	36,698.00	40,108.00	37,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,402,562	\$15,361,852	\$18,760,731
1002	OTHER PERSONNEL COSTS	\$794,410	\$601,196	\$403,198
2001	PROFESSIONAL FEES AND SERVICES	\$744,369	\$483,641	\$675,079
2002	FUELS AND LUBRICANTS	\$108,451	\$69,105	\$118,066
2003	CONSUMABLE SUPPLIES	\$369,995	\$366,274	\$295,054
2004	UTILITIES	\$124,071	\$113,747	\$100,374
2005	TRAVEL	\$115,456	\$94,520	\$145,023
2006	RENT - BUILDING	\$452,667	\$458,876	\$455,095
2007	RENT - MACHINE AND OTHER	\$485,489	\$360,343	\$274,686
2009	OTHER OPERATING EXPENSE	\$1,793,751	\$876,256	\$1,443,088
5000	CAPITAL EXPENDITURES	\$18,738	\$390,209	\$0
TOTAL, OBJECT OF EXPENSE		\$20,409,959	\$19,176,019	\$22,670,394
Method of Financing:				
1	General Revenue Fund	\$5,400,472	\$18,278,788	\$21,071,565
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,400,472	\$18,278,788	\$21,071,565
Method of Financing:				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$81,053	\$163,327	\$159,692
CFDA Subtotal, Fund	555	\$81,053	\$163,327	\$159,692
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,053	\$163,327	\$159,692

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 1 Headquarters Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
6	State Highway Fund	\$14,551,028	\$358,504	\$0
666	Appropriated Receipts	\$330,243	\$346,923	\$1,018,070
777	Interagency Contracts	\$47,163	\$28,477	\$421,067
SUBTOTAL, MOF (OTHER FUNDS)		\$14,928,434	\$733,904	\$1,439,137
TOTAL, METHOD OF FINANCE :		\$20,409,959	\$19,176,019	\$22,670,394
FULL TIME EQUIVALENT POSITIONS:		258.1	250.7	281.5

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 2 Regional Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,755,278	\$9,937,785	\$10,961,686
1002	OTHER PERSONNEL COSTS	\$601,959	\$559,969	\$435,060
2001	PROFESSIONAL FEES AND SERVICES	\$52,380	\$3,752	\$55,969
2002	FUELS AND LUBRICANTS	\$109,055	\$84,904	\$106,323
2003	CONSUMABLE SUPPLIES	\$397,685	\$413,240	\$392,780
2004	UTILITIES	\$24,345	\$36,776	\$33,898
2005	TRAVEL	\$97,541	\$111,354	\$88,643
2006	RENT - BUILDING	\$313,803	\$392,795	\$322,784
2007	RENT - MACHINE AND OTHER	\$9,823	\$92,090	\$293,466
2009	OTHER OPERATING EXPENSE	\$2,600,429	\$2,364,877	\$1,893,645
5000	CAPITAL EXPENDITURES	\$4,196	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,966,494	\$13,997,542	\$14,584,254
Method of Financing:				
1	General Revenue Fund	\$2,077,844	\$13,845,558	\$14,584,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,077,844	\$13,845,558	\$14,584,254
Method of Financing:				
6	State Highway Fund	\$11,888,036	\$148,675	\$0
666	Appropriated Receipts	\$614	\$3,309	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,888,650	\$151,984	\$0
TOTAL, METHOD OF FINANCE :		\$13,966,494	\$13,997,542	\$14,584,254
FULL TIME EQUIVALENT POSITIONS:		286.0	274.1	330.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 3 Information Technology

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,601,339	\$15,459,211	\$18,089,828
1002	OTHER PERSONNEL COSTS	\$436,869	\$546,513	\$436,007
2001	PROFESSIONAL FEES AND SERVICES	\$133,581	\$6,063,388	\$5,279,112
2002	FUELS AND LUBRICANTS	\$23,862	\$19,252	\$40,049
2003	CONSUMABLE SUPPLIES	\$54,944	\$64,862	\$72,192
2004	UTILITIES	\$1,494,188	\$2,015,443	\$820,318
2005	TRAVEL	\$127,666	\$79,505	\$107,573
2006	RENT - BUILDING	\$21,451	\$10,314	\$34,307
2007	RENT - MACHINE AND OTHER	\$1,429,194	\$1,540,352	\$1,557,085
2009	OTHER OPERATING EXPENSE	\$23,867,397	\$22,211,022	\$15,381,253
5000	CAPITAL EXPENDITURES	\$1,320,916	\$6,642,431	\$9,031,261
TOTAL, OBJECT OF EXPENSE		\$44,511,407	\$54,652,293	\$50,848,985
Method of Financing:				
1	General Revenue Fund	\$15,059,924	\$52,644,748	\$50,848,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,059,924	\$52,644,748	\$50,848,985
Method of Financing:				
555	Federal Funds			
21.000.005	Treasury Forfeiture Fund	\$170,011	\$646,578	\$0
97.067.073	SHSGP	\$146,408	\$123,770	\$0
CFDA Subtotal, Fund	555	\$316,419	\$770,348	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$316,419	\$770,348	\$0

Method of Financing:

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 3 Information Technology

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
6	State Highway Fund	\$27,339,467	\$765,737	\$0
444	Interagency Contracts - CJG	\$436,980	\$0	\$0
666	Appropriated Receipts	\$1,113,443	\$471,460	\$0
777	Interagency Contracts	\$245,174	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$29,135,064	\$1,237,197	\$0
TOTAL, METHOD OF FINANCE :		\$44,511,407	\$54,652,293	\$50,848,985
FULL TIME EQUIVALENT POSITIONS:		255.1	249.4	271.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 25
OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
STRATEGY: 4 Financial Management Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,229,532	\$5,715,212	\$6,369,561
1002	OTHER PERSONNEL COSTS	\$294,299	\$242,516	\$197,332
2001	PROFESSIONAL FEES AND SERVICES	\$536,983	\$401,604	\$17,500
2002	FUELS AND LUBRICANTS	\$2,784	\$464	\$1,000
2003	CONSUMABLE SUPPLIES	\$61,928	\$50,395	\$15,000
2004	UTILITIES	\$28,592	\$26,244	\$12,602
2005	TRAVEL	\$2,454	\$4,230	\$9,000
2006	RENT - BUILDING	\$1,269	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,739	\$126,330	\$117,850
2009	OTHER OPERATING EXPENSE	\$213,596	\$184,481	\$148,056
5000	CAPITAL EXPENDITURES	\$30,710	\$6,268	\$0
TOTAL, OBJECT OF EXPENSE		\$6,412,886	\$6,757,744	\$6,887,901
Method of Financing:				
1	General Revenue Fund	\$50,158	\$76,456	\$6,260,241
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,158	\$76,456	\$6,260,241
Method of Financing:				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$1,502	\$12,027	\$24,323
20.218.000	Motor Carrier Safety Assi	\$36,263	\$39,402	\$4,019
95.001.000	HIDTA program	\$14,086	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$456	\$0	\$0
97.036.000	Public Assistance Grants	\$71,769	\$31,564	\$71,351
97.039.000	Hazard Mitigation Grant	\$573	\$2,365	\$35,990
97.042.000	Emergency Mgmt. Performance	\$86,419	\$99,780	\$143,082

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 4 Financial Management Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
97.052.000	Emergency Operations Centers	\$1,551	\$0	\$0
97.067.073	SHSGP	\$208,946	\$214,625	\$232,997
97.078.000	Buffer Zone Protection Plan	\$1,215	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$5,608	\$2,877	\$0
97.120.000	HS Border Interoperability Dem Proj	\$2,848	\$2,116	\$0
CFDA Subtotal, Fund 555		\$431,236	\$404,756	\$511,762
SUBTOTAL, MOF (FEDERAL FUNDS)		\$431,236	\$404,756	\$511,762
Method of Financing:				
6	State Highway Fund	\$5,927,356	\$6,273,646	\$0
777	Interagency Contracts	\$4,136	\$2,886	\$115,898
SUBTOTAL, MOF (OTHER FUNDS)		\$5,931,492	\$6,276,532	\$115,898
TOTAL, METHOD OF FINANCE :		\$6,412,886	\$6,757,744	\$6,887,901
FULL TIME EQUIVALENT POSITIONS:		112.6	111.2	121.5

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 5 Human Capital Management

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,153,748	\$2,018,932	\$2,382,321
1002	OTHER PERSONNEL COSTS	\$80,461	\$89,632	\$85,725
2001	PROFESSIONAL FEES AND SERVICES	\$228	\$0	\$228
2002	FUELS AND LUBRICANTS	\$6,301	\$2,331	\$5,584
2003	CONSUMABLE SUPPLIES	\$6,309	\$7,521	\$6,309
2004	UTILITIES	\$1,351	\$13,263	\$6,450
2005	TRAVEL	\$903	\$0	\$903
2007	RENT - MACHINE AND OTHER	\$229	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$53,574	\$68,919	\$140,171
TOTAL, OBJECT OF EXPENSE		\$2,303,104	\$2,200,598	\$2,627,691
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$2,627,691
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,627,691
Method of Financing:				
6	State Highway Fund	\$2,299,210	\$2,200,598	\$0
666	Appropriated Receipts	\$3,894	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,303,104	\$2,200,598	\$0
TOTAL, METHOD OF FINANCE :		\$2,303,104	\$2,200,598	\$2,627,691
FULL TIME EQUIVALENT POSITIONS:		45.8	41.9	46.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 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: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Qualified Trooper-Trainee Applicants Recruited	4,924.00	5,697.00	3,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,026,855	\$9,007,946	\$11,639,804
1002	OTHER PERSONNEL COSTS	\$523,316	\$470,749	\$280,129
2001	PROFESSIONAL FEES AND SERVICES	\$485,193	\$419,523	\$369,929
2002	FUELS AND LUBRICANTS	\$315,968	\$194,113	\$279,282
2003	CONSUMABLE SUPPLIES	\$1,156,666	\$1,349,591	\$1,411,593
2004	UTILITIES	\$30,713	\$54,293	\$47,109
2005	TRAVEL	\$80,822	\$64,172	\$41,488
2006	RENT - BUILDING	\$10,030	\$18,002	\$16,785
2007	RENT - MACHINE AND OTHER	\$35,362	\$17,766	\$16,108
2009	OTHER OPERATING EXPENSE	\$2,046,266	\$3,537,829	\$2,027,185
5000	CAPITAL EXPENDITURES	\$78,728	\$7,372	\$34,419
TOTAL, OBJECT OF EXPENSE		\$14,789,919	\$15,141,356	\$16,163,831
Method of Financing:				
1	General Revenue Fund	\$90,326	\$1,091,742	\$16,026,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,326	\$1,091,742	\$16,026,210
Method of Financing:				
6	State Highway Fund	\$14,548,081	\$13,869,479	\$0
666	Appropriated Receipts	\$151,512	\$180,135	\$137,621
SUBTOTAL, MOF (OTHER FUNDS)		\$14,699,593	\$14,049,614	\$137,621

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 6 Training Academy and Development

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$14,789,919	\$15,141,356	\$16,163,831
FULL TIME EQUIVALENT POSITIONS:		175.4	158.7	106.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support

Statewide Goal/Benchmark: 5 26

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 7 Fleet Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,805,594	\$1,969,613	\$2,285,354
1002	OTHER PERSONNEL COSTS	\$95,283	\$122,219	\$80,827
2001	PROFESSIONAL FEES AND SERVICES	\$20,393	\$1,460	\$5,393
2002	FUELS AND LUBRICANTS	\$23,322	\$17,751	\$34,247
2003	CONSUMABLE SUPPLIES	\$17,518	\$7,746	\$6,458
2004	UTILITIES	\$1,841	\$17,118	\$4,000
2005	TRAVEL	\$23,297	\$16,379	\$18,625
2006	RENT - BUILDING	\$0	\$0	\$5,500
2007	RENT - MACHINE AND OTHER	\$146	\$4,364	\$6,000
2009	OTHER OPERATING EXPENSE	\$206,006	\$184,438	\$73,671
TOTAL, OBJECT OF EXPENSE		\$2,193,400	\$2,341,088	\$2,520,075
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$2,520,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,520,075
Method of Financing:				
6	State Highway Fund	\$2,193,007	\$2,329,897	\$0
666	Appropriated Receipts	\$393	\$11,191	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,193,400	\$2,341,088	\$0
TOTAL, METHOD OF FINANCE :		\$2,193,400	\$2,341,088	\$2,520,075
FULL TIME EQUIVALENT POSITIONS:		51.8	53.9	64.0

3.A. Strategy Level Detail

DATE: 12/2/2015
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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 8 Facilities Management Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,159,154	\$3,095,139	\$3,642,191
1002	OTHER PERSONNEL COSTS	\$200,839	\$240,293	\$96,873
2001	PROFESSIONAL FEES AND SERVICES	\$52,559	\$2,034,505	\$63,359
2002	FUELS AND LUBRICANTS	\$55,625	\$35,516	\$53,678
2003	CONSUMABLE SUPPLIES	\$189,214	\$195,360	\$189,151
2004	UTILITIES	\$9,313,880	\$9,361,904	\$7,117,394
2005	TRAVEL	\$67,824	\$50,218	\$11,915
2006	RENT - BUILDING	\$77,039	\$5,897	\$2,000
2007	RENT - MACHINE AND OTHER	\$15,848	\$9,608	\$13,000
2009	OTHER OPERATING EXPENSE	\$2,510,386	\$4,001,776	\$5,809,936
5000	CAPITAL EXPENDITURES	\$5,387,826	\$10,082,940	\$47,562,230
TOTAL, OBJECT OF EXPENSE		\$21,030,194	\$29,113,156	\$64,561,727
Method of Financing:				
1	General Revenue Fund	\$7,350,849	\$23,612,912	\$30,844,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,350,849	\$23,612,912	\$30,844,508
Method of Financing:				
6	State Highway Fund	\$7,237,801	\$1,384,815	\$0
666	Appropriated Receipts	\$5,618	\$7,264	\$0
780	Bond Proceed-Gen Obligat	\$6,435,926	\$4,108,165	\$33,717,219
SUBTOTAL, MOF (OTHER FUNDS)		\$13,679,345	\$5,500,244	\$33,717,219
TOTAL, METHOD OF FINANCE :		\$21,030,194	\$29,113,156	\$64,561,727
FULL TIME EQUIVALENT POSITIONS:		85.7	82.8	94.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,089,428,543	\$1,216,446,738	\$1,311,071,318
METHODS OF FINANCE :	\$1,089,428,543	\$1,216,446,738	\$1,311,071,318
FULL TIME EQUIVALENT POSITIONS:	9,085.8	9,090.7	10,306.1

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5002 Construction of Buildings and Facilities

*1/1 Building Programs New Construction-Multiple
 Buildings - S. B. 1, GAA (2014-15), Art. V - 49,
 Rider 2 -Capital Budget, a.(1)Construction of
 Buildings and Facilities.*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$3,800	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$163	\$0
2004 UTILITIES		\$59,142	\$41,098	\$41,599
2009 OTHER OPERATING EXPENSE		\$967,965	\$264,499	\$472,929
5000 CAPITAL EXPENDITURES		\$3,265,330	\$317,623	\$23,201,647
Capital Subtotal OOE, Project	1	\$4,296,237	\$623,383	\$23,716,175
Subtotal OOE, Project	1	\$4,296,237	\$623,383	\$23,716,175

TYPE OF FINANCING

Capital

CA 780 Bond Proceed-Gen Obligat		\$4,296,237	\$623,383	\$23,716,175
Capital Subtotal TOF, Project	1	\$4,296,237	\$623,383	\$23,716,175
Subtotal TOF, Project	1	\$4,296,237	\$623,383	\$23,716,175

2/2 Laredo Crime Lab

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$2,151	\$6,062	\$0
2009 OTHER OPERATING EXPENSE		\$46,236	\$0	\$0
5000 CAPITAL EXPENDITURES		\$132,826	\$91,398	\$346,842
Capital Subtotal OOE, Project	2	\$181,213	\$97,460	\$346,842
Subtotal OOE, Project	2	\$181,213	\$97,460	\$346,842

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING				
<u>Capital</u>				
GO 780	Bond Proceed-Gen Obligat	\$181,213	\$97,460	\$346,842
Capital Subtotal TOF, Project	2	\$181,213	\$97,460	\$346,842
Subtotal TOF, Project	2	\$181,213	\$97,460	\$346,842
<i>62/62 Midland Crime Lab Expansion</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$145,000	\$854,947	\$0
Capital Subtotal OOE, Project	62	\$145,000	\$854,947	\$0
Subtotal OOE, Project	62	\$145,000	\$854,947	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$145,000	\$854,947	\$0
Capital Subtotal TOF, Project	62	\$145,000	\$854,947	\$0
Subtotal TOF, Project	62	\$145,000	\$854,947	\$0
<i>66/66 Driver License -Gessner Office Improvement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project	66	\$0	\$0	\$5,000,000
Subtotal OOE, Project	66	\$0	\$0	\$5,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$5,000,000

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 10:26:07AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	66	\$0	\$0	\$5,000,000
Subtotal TOF, Project	66	\$0	\$0	\$5,000,000
<i>67/67 Multiuse Training Facility</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,000,000
Capital Subtotal OOE, Project	67	\$0	\$0	\$2,000,000
Subtotal OOE, Project	67	\$0	\$0	\$2,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,000,000
Capital Subtotal TOF, Project	67	\$0	\$0	\$2,000,000
Subtotal TOF, Project	67	\$0	\$0	\$2,000,000
<i>73/73 Law Enforcement Support (LES)</i>				
<i>Communication Equipment Trailer Shelter</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$650,000	\$0
Capital Subtotal OOE, Project	73	\$0	\$650,000	\$0
Subtotal OOE, Project	73	\$0	\$650,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$650,000	\$0
Capital Subtotal TOF, Project	73	\$0	\$650,000	\$0
Subtotal TOF, Project	73	\$0	\$650,000	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5002	\$4,622,450	\$2,225,790	\$31,063,017
Informational Subtotal, Category 5002			
Total, Category 5002	\$4,622,450	\$2,225,790	\$31,063,017

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,299,300	\$700
2009 OTHER OPERATING EXPENSE	\$151,894	\$723,394	\$3,418,638
5000 CAPITAL EXPENDITURES	\$1,806,583	\$1,364,628	\$6,234,863
Capital Subtotal OOE, Project 3	\$1,958,477	\$3,387,322	\$9,654,201
Subtotal OOE, Project 3	\$1,958,477	\$3,387,322	\$9,654,201

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat	\$1,958,477	\$3,387,322	\$9,654,201
Capital Subtotal TOF, Project 3	\$1,958,477	\$3,387,322	\$9,654,201
Subtotal TOF, Project 3	\$1,958,477	\$3,387,322	\$9,654,201

*55/55 Deferred Maintenance - Rider 45 (2014/15
 GAA)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$36,250	\$0
2004 UTILITIES	\$0	\$35,547	\$0
2005 TRAVEL	\$0	\$126	\$0
2009 OTHER OPERATING EXPENSE	\$302,929	\$1,400,345	\$0
5000 CAPITAL EXPENDITURES	\$165,806	\$7,158,214	\$17,778,877

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	55	\$468,735	\$8,630,482	\$17,778,877
Subtotal OOE, Project	55	\$468,735	\$8,630,482	\$17,778,877

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$396,113	\$7,245,667	\$17,778,877
CA 6 State Highway Fund		\$72,622	\$1,384,815	\$0
Capital Subtotal TOF, Project	55	\$468,735	\$8,630,482	\$17,778,877
Subtotal TOF, Project	55	\$468,735	\$8,630,482	\$17,778,877

70/70 Dorm Renovation - 4th and 5th Floor -
 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$6,720	\$0
2004 UTILITIES		\$0	\$7,604	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$553,624	\$0
Capital Subtotal OOE, Project	70	\$0	\$567,948	\$0
Subtotal OOE, Project	70	\$0	\$567,948	\$0

TYPE OF FINANCING

Capital

CA 5124 Emerging Technology		\$0	\$567,948	\$0
Capital Subtotal TOF, Project	70	\$0	\$567,948	\$0
Subtotal TOF, Project	70	\$0	\$567,948	\$0

74/74 Capitol Complex Generator

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$345,700	\$0
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	74	\$0	\$345,700	\$0
Subtotal OOE, Project	74	\$0	\$345,700	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$345,700	\$0
Capital Subtotal TOF, Project	74	\$0	\$345,700	\$0
Subtotal TOF, Project	74	\$0	\$345,700	\$0
Capital Subtotal, Category	5003	\$2,427,212	\$12,931,452	\$27,433,078
Informational Subtotal, Category	5003			
Total, Category	5003	\$2,427,212	\$12,931,452	\$27,433,078

5005 Acquisition of Information Resource Technologies

4/4 Copier Capital Lease

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$1,043,723	\$1,540,352	\$0
2009 OTHER OPERATING EXPENSE		\$187,126	\$0	\$0
Capital Subtotal OOE, Project	4	\$1,230,849	\$1,540,352	\$0
Subtotal OOE, Project	4	\$1,230,849	\$1,540,352	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,540,352	\$0
CA 6 State Highway Fund		\$1,230,849	\$0	\$0
Capital Subtotal TOF, Project	4	\$1,230,849	\$1,540,352	\$0
Subtotal TOF, Project	4	\$1,230,849	\$1,540,352	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<i>5/5 CVE Information Technology Purchases</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$445,243	\$114,296	\$78,688
5000 CAPITAL EXPENDITURES		\$18,875	\$0	\$934,350
Capital Subtotal OOE, Project	5	\$464,118	\$114,296	\$1,013,038
Subtotal OOE, Project	5	\$464,118	\$114,296	\$1,013,038

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$14,315
CA 6 State Highway Fund		\$71,710	\$22,859	\$0
CA 555 Federal Funds		\$392,408	\$91,437	\$998,723
Capital Subtotal TOF, Project	5	\$464,118	\$114,296	\$1,013,038
Subtotal TOF, Project	5	\$464,118	\$114,296	\$1,013,038

6/6 IT & Crime Records Projects

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$978,381	\$0
2004 UTILITIES		\$230,281	\$31,268	\$0
2009 OTHER OPERATING EXPENSE		\$7,639,414	\$7,689,351	\$0
5000 CAPITAL EXPENDITURES		\$1,754,927	\$6,183,271	\$0
Capital Subtotal OOE, Project	6	\$9,624,622	\$14,882,271	\$0
Subtotal OOE, Project	6	\$9,624,622	\$14,882,271	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$3,485,324	\$14,108,829	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 6	State Highway Fund	\$6,139,298	\$773,442	\$0
Capital Subtotal TOF, Project	6	\$9,624,622	\$14,882,271	\$0
Subtotal TOF, Project	6	\$9,624,622	\$14,882,271	\$0

7/7 Case Management IT Tool

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,052,884	\$57,075
2003	CONSUMABLE SUPPLIES	\$0	\$9,691	\$0
2004	UTILITIES	\$0	\$25,889	\$0
2005	TRAVEL	\$0	\$30,914	\$0
2009	OTHER OPERATING EXPENSE	\$243,776	\$122,970	\$0
5000	CAPITAL EXPENDITURES	\$63,031	\$1,311,575	\$1,942,925
Capital Subtotal OOE, Project	7	\$306,807	\$2,553,923	\$2,000,000
Subtotal OOE, Project	7	\$306,807	\$2,553,923	\$2,000,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$306,807	\$2,553,923	\$2,000,000
CA 6	State Highway Fund	\$0	\$0	\$0
Capital Subtotal TOF, Project	7	\$306,807	\$2,553,923	\$2,000,000
Subtotal TOF, Project	7	\$306,807	\$2,553,923	\$2,000,000

8/8 IT Link Analysis

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10,000	\$160,000
2009	OTHER OPERATING EXPENSE	\$0	\$225,480	\$140,000
5000	CAPITAL EXPENDITURES	\$0	\$1,181,520	\$408,500
Capital Subtotal OOE, Project	8	\$0	\$1,417,000	\$708,500

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project 8	\$0	\$1,417,000	\$708,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$1,395,938	\$708,500
CA 6 State Highway Fund	\$0	\$21,062	\$0
Capital Subtotal TOF, Project 8	\$0	\$1,417,000	\$708,500
Subtotal TOF, Project 8	\$0	\$1,417,000	\$708,500

9/9 JOICs (Operations Technology Support - IT)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$113,100	\$863,461	\$0
2004 UTILITIES	\$0	\$4,579	\$0
2009 OTHER OPERATING EXPENSE	\$410,218	\$503,107	\$19,214
5000 CAPITAL EXPENDITURES	\$887,564	\$709,474	\$1,939,286
Capital Subtotal OOE, Project 9	\$1,410,882	\$2,080,621	\$1,958,500
Subtotal OOE, Project 9	\$1,410,882	\$2,080,621	\$1,958,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,410,882	\$2,080,621	\$1,958,500
Capital Subtotal TOF, Project 9	\$1,410,882	\$2,080,621	\$1,958,500
Subtotal TOF, Project 9	\$1,410,882	\$2,080,621	\$1,958,500

12/12 DL Improvement Plan - Technology Upgrades

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,290,115	\$3,500,000
2003 CONSUMABLE SUPPLIES	\$369	\$188	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2004 UTILITIES		\$17,822	\$78,406	\$0
2005 TRAVEL		\$103	\$3,039	\$0
2007 RENT - MACHINE AND OTHER		\$1,426,142	\$2,121,533	\$0
2009 OTHER OPERATING EXPENSE		\$4,013,053	\$6,223,649	\$3,000,000
5000 CAPITAL EXPENDITURES		\$618,563	\$2,601,268	\$6,994,600
Capital Subtotal OOE, Project	12	\$6,076,052	\$12,318,198	\$13,494,600
Subtotal OOE, Project	12	\$6,076,052	\$12,318,198	\$13,494,600

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$3,844,680	\$10,037,908	\$13,494,600
CA	6	State Highway Fund	\$2,231,372	\$2,280,290	\$0
Capital Subtotal TOF, Project	12		\$6,076,052	\$12,318,198	\$13,494,600
Subtotal TOF, Project	12		\$6,076,052	\$12,318,198	\$13,494,600

14/14 Information Technology Upgrades

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$961,122	\$0
2009 OTHER OPERATING EXPENSE		\$423,772	\$556,481	\$0
5000 CAPITAL EXPENDITURES		\$56,212	\$1,260,988	\$0
Capital Subtotal OOE, Project	14	\$479,984	\$2,778,591	\$0
Subtotal OOE, Project	14	\$479,984	\$2,778,591	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$479,984	\$2,778,591	\$0
Capital Subtotal TOF, Project	14		\$479,984	\$2,778,591	\$0
Subtotal TOF, Project	14		\$479,984	\$2,778,591	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<i>15/15 Laser Scanners</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$219,578	\$136,263	\$0
5000 CAPITAL EXPENDITURES		\$253,051	\$297,334	\$0
Capital Subtotal OOE, Project	15	\$472,629	\$433,597	\$0
Subtotal OOE, Project	15	\$472,629	\$433,597	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$472,629	\$433,597	\$0
Capital Subtotal TOF, Project	15	\$472,629	\$433,597	\$0
Subtotal TOF, Project	15	\$472,629	\$433,597	\$0
<i>16/16 TxMap Enhancement Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$235,174	\$0	\$0
Capital Subtotal OOE, Project	16	\$235,174	\$0	\$0
Subtotal OOE, Project	16	\$235,174	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$235,174	\$0	\$0
Capital Subtotal TOF, Project	16	\$235,174	\$0	\$0
Subtotal TOF, Project	16	\$235,174	\$0	\$0
<i>17/17 THP Tablet Infrastructure</i>				
OBJECTS OF EXPENSE				

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,750	\$325,837	\$0
2009	OTHER OPERATING EXPENSE	\$118,539	\$290,741	\$0
5000	CAPITAL EXPENDITURES	\$48,722	\$30,000	\$0
Capital Subtotal OOE, Project	17	\$170,011	\$646,578	\$0
Subtotal OOE, Project	17	\$170,011	\$646,578	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$170,011	\$646,578	\$0
Capital Subtotal TOF, Project	17	\$170,011	\$646,578	\$0
Subtotal TOF, Project	17	\$170,011	\$646,578	\$0

19/19 RSD - Metals Software

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$70,000	\$0	\$0
Capital Subtotal OOE, Project	19	\$70,000	\$0	\$0
Subtotal OOE, Project	19	\$70,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$70,000	\$0	\$0
Capital Subtotal TOF, Project	19	\$70,000	\$0	\$0
Subtotal TOF, Project	19	\$70,000	\$0	\$0

20/20 LES Border Radio Enhancements

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$207,540	\$0	\$0
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	20	\$207,540	\$0	\$0
Subtotal OOE, Project	20	\$207,540	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$207,540	\$0	\$0
Capital Subtotal TOF, Project	20	\$207,540	\$0	\$0
Subtotal TOF, Project	20	\$207,540	\$0	\$0
<i>21/21 ICT-JCIC KNOWLEDGE WALL</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$180,096	\$0	\$0
5000 CAPITAL EXPENDITURES		\$176,463	\$0	\$0
Capital Subtotal OOE, Project	21	\$356,559	\$0	\$0
Subtotal OOE, Project	21	\$356,559	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$356,559	\$0	\$0
Capital Subtotal TOF, Project	21	\$356,559	\$0	\$0
Subtotal TOF, Project	21	\$356,559	\$0	\$0
<i>23/23 Regulatory Services Compliance (RSD) - Prescription Access in Texas (PAT) SOFTWARE</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$134,500	\$0
Capital Subtotal OOE, Project	23	\$0	\$134,500	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project	23	\$0	\$134,500	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$0	\$134,500	\$0
Capital Subtotal TOF, Project	23	\$0	\$134,500	\$0
Subtotal TOF, Project	23	\$0	\$134,500	\$0
<i>24/24 CID DISK DUPLICATOR</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$14,753	\$0	\$0
5000 CAPITAL EXPENDITURES		\$298,112	\$0	\$0
Capital Subtotal OOE, Project	24	\$312,865	\$0	\$0
Subtotal OOE, Project	24	\$312,865	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$312,865	\$0	\$0
Capital Subtotal TOF, Project	24	\$312,865	\$0	\$0
Subtotal TOF, Project	24	\$312,865	\$0	\$0
<i>25/25 IT Modernization Initiatives and Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,511,574
5000 CAPITAL EXPENDITURES		\$0	\$0	\$5,988,428
Capital Subtotal OOE, Project	25	\$0	\$0	\$8,500,002
Subtotal OOE, Project	25	\$0	\$0	\$8,500,002

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$8,500,002
Capital Subtotal TOF, Project 25	\$0	\$0	\$8,500,002
Subtotal TOF, Project 25	\$0	\$0	\$8,500,002
<i>26/26 DLIP Self Service Enhancements</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project 26	\$0	\$0	\$5,000,000
Subtotal OOE, Project 26	\$0	\$0	\$5,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$5,000,000
Capital Subtotal TOF, Project 26	\$0	\$0	\$5,000,000
Subtotal TOF, Project 26	\$0	\$0	\$5,000,000
<i>27/27 Crime Records Service Information Technology</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$893,700
5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,385,925
Capital Subtotal OOE, Project 27	\$0	\$0	\$3,279,625
Subtotal OOE, Project 27	\$0	\$0	\$3,279,625
TYPE OF FINANCING			

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$3,279,625
Capital Subtotal TOF, Project 27		\$0	\$0	\$3,279,625
Subtotal TOF, Project 27		\$0	\$0	\$3,279,625

43/43 Aviation Video Downlink

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$2,412	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$116,934	\$0	\$0
5000	CAPITAL EXPENDITURES	\$444,469	\$0	\$0
Capital Subtotal OOE, Project 43		\$563,815	\$0	\$0
Subtotal OOE, Project 43		\$563,815	\$0	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$563,815	\$0	\$0
Capital Subtotal TOF, Project 43		\$563,815	\$0	\$0
Subtotal TOF, Project 43		\$563,815	\$0	\$0

63/63 Communications Tracking Software

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$499,989	\$0	\$0
Capital Subtotal OOE, Project 63		\$499,989	\$0	\$0
Subtotal OOE, Project 63		\$499,989	\$0	\$0

TYPE OF FINANCING

Capital

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 1	General Revenue Fund	\$499,989	\$0	\$0
Capital Subtotal TOF, Project	63	\$499,989	\$0	\$0
Subtotal TOF, Project	63	\$499,989	\$0	\$0
<i>64/64 Driver License Equipment-Dallas-Houston offices</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004	UTILITIES	\$0	\$82,368	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$124,359	\$0
5000	CAPITAL EXPENDITURES	\$0	\$275,088	\$0
Capital Subtotal OOE, Project	64	\$0	\$481,815	\$0
Subtotal OOE, Project	64	\$0	\$481,815	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 6	State Highway Fund	\$0	\$481,815	\$0
Capital Subtotal TOF, Project	64	\$0	\$481,815	\$0
Subtotal TOF, Project	64	\$0	\$481,815	\$0
<i>65/65 Video Downlink Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$10,000	\$0
5000	CAPITAL EXPENDITURES	\$0	\$543,136	\$0
Capital Subtotal OOE, Project	65	\$0	\$553,136	\$0
Subtotal OOE, Project	65	\$0	\$553,136	\$0
TYPE OF FINANCING				
<u>Capital</u>				

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 1	General Revenue Fund	\$0	\$553,136	\$0
Capital Subtotal TOF, Project	65	\$0	\$553,136	\$0
Subtotal TOF, Project	65	\$0	\$553,136	\$0
<i>69/69 Capital Complex Security</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$950,000
Capital Subtotal OOE, Project	69	\$0	\$0	\$950,000
Subtotal OOE, Project	69	\$0	\$0	\$950,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$950,000
Capital Subtotal TOF, Project	69	\$0	\$0	\$950,000
Subtotal TOF, Project	69	\$0	\$0	\$950,000
Capital Subtotal, Category	5005	\$22,481,896	\$39,934,878	\$36,904,265
Informational Subtotal, Category	5005			
Total, Category	5005	\$22,481,896	\$39,934,878	\$36,904,265

5006 Transportation Items

10/10 Aircraft Replacement

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$4,019,267	\$0	\$0
Capital Subtotal OOE, Project	10	\$4,019,267	\$0	\$0
Subtotal OOE, Project	10	\$4,019,267	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$4,019,267	\$0	\$0
Capital Subtotal TOF, Project	10	\$4,019,267	\$0	\$0
Subtotal TOF, Project	10	\$4,019,267	\$0	\$0

28/28 Vehicles Project

OBJECTS OF EXPENSE

Capital

2002	FUELS AND LUBRICANTS	\$371	\$291	\$200
2003	CONSUMABLE SUPPLIES	\$0	\$2,674	\$2,300
2004	UTILITIES	\$0	\$0	\$400
2009	OTHER OPERATING EXPENSE	\$217,593	\$1,603,973	\$4,400,654
5000	CAPITAL EXPENDITURES	\$12,618,227	\$20,898,181	\$29,363,180
Capital Subtotal OOE, Project	28	\$12,836,191	\$22,505,119	\$33,766,734
Subtotal OOE, Project	28	\$12,836,191	\$22,505,119	\$33,766,734

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$354,645	\$11,290,033	\$33,766,734
CA 6	State Highway Fund	\$11,205,675	\$10,939,911	\$0
CA 555	Federal Funds	\$407,628	\$0	\$0
CA 666	Appropriated Receipts	\$868,243	\$275,175	\$0
Capital Subtotal TOF, Project	28	\$12,836,191	\$22,505,119	\$33,766,734
Subtotal TOF, Project	28	\$12,836,191	\$22,505,119	\$33,766,734

29/29 Border Security Vehicles & Related
 Equipment

OBJECTS OF EXPENSE

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$3,986,395	\$3,967,937	\$0
5000 CAPITAL EXPENDITURES		\$2,762,291	\$2,611,129	\$0
Capital Subtotal OOE, Project	29	\$6,748,686	\$6,579,066	\$0
Subtotal OOE, Project	29	\$6,748,686	\$6,579,066	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 6 State Highway Fund		\$5,756,190	\$5,592,666	\$0
CA 555 Federal Funds		\$949,132	\$986,400	\$0
CA 666 Appropriated Receipts		\$43,364	\$0	\$0
Capital Subtotal TOF, Project	29	\$6,748,686	\$6,579,066	\$0
Subtotal TOF, Project	29	\$6,748,686	\$6,579,066	\$0
<i>30/30 Patrol Vehicles - Vehicles & Related Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$23,871	\$4,500	\$0
5000 CAPITAL EXPENDITURES		\$5,759,125	\$4,333,901	\$0
Capital Subtotal OOE, Project	30	\$5,782,996	\$4,338,401	\$0
Subtotal OOE, Project	30	\$5,782,996	\$4,338,401	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$286,024	\$1,977,365	\$0
CA 6 State Highway Fund		\$5,496,972	\$2,361,036	\$0
Capital Subtotal TOF, Project	30	\$5,782,996	\$4,338,401	\$0
Subtotal TOF, Project	30	\$5,782,996	\$4,338,401	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

31/31 Crime Lab Equipment - Equipment Item

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$19,196

\$0

Capital Subtotal OOE, Project 31

\$0

\$19,196

\$0

Subtotal OOE, Project 31

\$0

\$19,196

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$19,196

\$0

Capital Subtotal TOF, Project 31

\$0

\$19,196

\$0

Subtotal TOF, Project 31

\$0

\$19,196

\$0

33/33 Tactical Marine Unit - Vehicles (2)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$42,077

\$0

\$0

Capital Subtotal OOE, Project 33

\$42,077

\$0

\$0

Subtotal OOE, Project 33

\$42,077

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$42,077

\$0

\$0

Capital Subtotal TOF, Project 33

\$42,077

\$0

\$0

Subtotal TOF, Project 33

\$42,077

\$0

\$0

34/34 Aerial Lift Trucks

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5000 CAPITAL EXPENDITURES		\$359,784	\$0	\$0
Capital Subtotal OOE, Project	34	\$359,784	\$0	\$0
Subtotal OOE, Project	34	\$359,784	\$0	\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts		\$359,784	\$0	\$0
Capital Subtotal TOF, Project	34	\$359,784	\$0	\$0
Subtotal TOF, Project	34	\$359,784	\$0	\$0

*35/35 Texas Division of Emergency
 Management(TDEM) State Homeland Security
 Program - UTILITY VEHICLE & TRAILER*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$204,191	\$0	\$0
Capital Subtotal OOE, Project	35	\$204,191	\$0	\$0
Subtotal OOE, Project	35	\$204,191	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$204,191	\$0	\$0
Capital Subtotal TOF, Project	35	\$204,191	\$0	\$0
Subtotal TOF, Project	35	\$204,191	\$0	\$0

36/36 TXDPS LESD PRIME MOVER VEHICLE

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$120,000	\$0	\$0
Capital Subtotal OOE, Project	36	\$120,000	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project	36	\$120,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$120,000	\$0	\$0
Capital Subtotal TOF, Project	36	\$120,000	\$0	\$0
Subtotal TOF, Project	36	\$120,000	\$0	\$0
<i>37/37 Texas Marine Unit (TMU) BOAT EXPANSION PROJECT CAPITAL</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$55,378	\$0	\$0
5000 CAPITAL EXPENDITURES		\$712,374	\$0	\$0
Capital Subtotal OOE, Project	37	\$767,752	\$0	\$0
Subtotal OOE, Project	37	\$767,752	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 444 Interagency Contracts - CJG		\$767,752	\$0	\$0
Capital Subtotal TOF, Project	37	\$767,752	\$0	\$0
Subtotal TOF, Project	37	\$767,752	\$0	\$0
<i>57/57 Explosive Ordinance Disposal Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$10,963	\$0	\$0
5000 CAPITAL EXPENDITURES		\$121,151	\$0	\$0
Capital Subtotal OOE, Project	57	\$132,114	\$0	\$0
Subtotal OOE, Project	57	\$132,114	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$132,114	\$0	\$0
Capital Subtotal TOF, Project	57	\$132,114	\$0	\$0
Subtotal TOF, Project	57	\$132,114	\$0	\$0

*59/59 Texas Division of Emergency Management
 Utility Vehicles*

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$409,071	\$71,547	\$0
Capital Subtotal OOE, Project	59	\$409,071	\$71,547	\$0
Subtotal OOE, Project	59	\$409,071	\$71,547	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$409,071	\$71,547	\$0
Capital Subtotal TOF, Project	59	\$409,071	\$71,547	\$0
Subtotal TOF, Project	59	\$409,071	\$71,547	\$0

61/61 Long Range Acoustic Device

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$85,391	\$0	\$0
Capital Subtotal OOE, Project	61	\$85,391	\$0	\$0
Subtotal OOE, Project	61	\$85,391	\$0	\$0

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 555	Federal Funds	\$85,391	\$0	\$0
Capital Subtotal TOF, Project	61	\$85,391	\$0	\$0
Subtotal TOF, Project	61	\$85,391	\$0	\$0
<i>68/68 Pilatus Aircraft</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$7,500,000
Capital Subtotal OOE, Project	68	\$0	\$0	\$7,500,000
Subtotal OOE, Project	68	\$0	\$0	\$7,500,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$7,500,000
Capital Subtotal TOF, Project	68	\$0	\$0	\$7,500,000
Subtotal TOF, Project	68	\$0	\$0	\$7,500,000
<i>71/71 All Terrain Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$150,967	\$0
Capital Subtotal OOE, Project	71	\$0	\$150,967	\$0
Subtotal OOE, Project	71	\$0	\$150,967	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$150,967	\$0
CA 6	State Highway Fund	\$0	\$0	\$0
CA 555	Federal Funds	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 666	Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project	71	\$0	\$150,967	\$0
Subtotal TOF, Project	71	\$0	\$150,967	\$0
Capital Subtotal, Category	5006	\$31,507,520	\$33,664,296	\$41,266,734
Informational Subtotal, Category	5006			
Total, Category	5006	\$31,507,520	\$33,664,296	\$41,266,734

5007 Acquisition of Capital Equipment and Items

11/11 Technical Unit Intercept System

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$213,483	\$0	\$0
5000	CAPITAL EXPENDITURES	\$151,360	\$0	\$450,000
Capital Subtotal OOE, Project	11	\$364,843	\$0	\$450,000
Subtotal OOE, Project	11	\$364,843	\$0	\$450,000

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$364,843	\$0	\$450,000
Capital Subtotal TOF, Project	11	\$364,843	\$0	\$450,000
Subtotal TOF, Project	11	\$364,843	\$0	\$450,000

22/22 Breath Alcohol Instruments

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$3,433,925	\$1,052,717	\$0
Capital Subtotal OOE, Project	22	\$3,433,925	\$1,052,717	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project	22	\$3,433,925	\$1,052,717	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$3,433,925	\$1,052,717	\$0
Capital Subtotal TOF, Project	22	\$3,433,925	\$1,052,717	\$0
Subtotal TOF, Project	22	\$3,433,925	\$1,052,717	\$0
<i>38/38 Radios</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2002 FUELS AND LUBRICANTS		\$276	\$0	\$100
2003 CONSUMABLE SUPPLIES		\$(67)	\$22	\$1,000
2004 UTILITIES		\$8,578	\$159,067	\$132,000
2009 OTHER OPERATING EXPENSE		\$282,442	\$206,349	\$275,000
5000 CAPITAL EXPENDITURES		\$1,205,571	\$3,757,743	\$1,161,374
Capital Subtotal OOE, Project	38	\$1,496,800	\$4,123,181	\$1,569,474
Subtotal OOE, Project	38	\$1,496,800	\$4,123,181	\$1,569,474
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$37,804	\$2,100,047	\$1,569,474
CA 6 State Highway Fund		\$1,458,996	\$1,277,186	\$0
GO 5124 Emerging Technology		\$0	\$745,948	\$0
Capital Subtotal TOF, Project	38	\$1,496,800	\$4,123,181	\$1,569,474
Subtotal TOF, Project	38	\$1,496,800	\$4,123,181	\$1,569,474

39/39 DNA/CODIS Analysis Project

OBJECTS OF EXPENSE

Capital

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OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5000 CAPITAL EXPENDITURES		\$287,374	\$0	\$0
Capital Subtotal OOE, Project	39	\$287,374	\$0	\$0
Subtotal OOE, Project	39	\$287,374	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$287,374	\$0	\$0
Capital Subtotal TOF, Project	39	\$287,374	\$0	\$0
Subtotal TOF, Project	39	\$287,374	\$0	\$0
<i>40/40 Drawbridge Expansion</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$355,851	\$0	\$0
5000 CAPITAL EXPENDITURES		\$205,473	\$0	\$0
Capital Subtotal OOE, Project	40	\$561,324	\$0	\$0
Subtotal OOE, Project	40	\$561,324	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 444 Interagency Contracts - CJG		\$436,980	\$0	\$0
CA 777 Interagency Contracts		\$124,344	\$0	\$0
Capital Subtotal TOF, Project	40	\$561,324	\$0	\$0
Subtotal TOF, Project	40	\$561,324	\$0	\$0
<i>41/41 Crime Lab Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$35,080	\$0
2003 CONSUMABLE SUPPLIES		\$2,473	\$0	\$0

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OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2004 UTILITIES		\$3,050	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$428,581	\$2,374	\$0
5000 CAPITAL EXPENDITURES		\$1,234,646	\$34,797	\$0
Capital Subtotal OOE, Project	41	\$1,668,750	\$72,251	\$0
Subtotal OOE, Project	41	\$1,668,750	\$72,251	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,668,750	\$72,251	\$0
Capital Subtotal TOF, Project	41	\$1,668,750	\$72,251	\$0
Subtotal TOF, Project	41	\$1,668,750	\$72,251	\$0

42/42 Aircraft Camera Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$39,891	\$0
5000 CAPITAL EXPENDITURES		\$0	\$5,570,904	\$0
Capital Subtotal OOE, Project	42	\$0	\$5,610,795	\$0
Subtotal OOE, Project	42	\$0	\$5,610,795	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$5,610,795	\$0
Capital Subtotal TOF, Project	42	\$0	\$5,610,795	\$0
Subtotal TOF, Project	42	\$0	\$5,610,795	\$0

45/45 Strategic Technology Reserve Enhancement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$78,988	\$0	\$0
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5000 CAPITAL EXPENDITURES		\$573,807	\$0	\$0
Capital Subtotal OOE, Project	45	\$652,795	\$0	\$0
Subtotal OOE, Project	45	\$652,795	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$652,795	\$0	\$0
Capital Subtotal TOF, Project	45	\$652,795	\$0	\$0
Subtotal TOF, Project	45	\$652,795	\$0	\$0
<i>46/46 Night-vision equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$585,554	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,122,206	\$0
Capital Subtotal OOE, Project	46	\$585,554	\$1,122,206	\$0
Subtotal OOE, Project	46	\$585,554	\$1,122,206	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,122,206	\$0
CA 555 Federal Funds		\$585,554	\$0	\$0
Capital Subtotal TOF, Project	46	\$585,554	\$1,122,206	\$0
Subtotal TOF, Project	46	\$585,554	\$1,122,206	\$0
<i>56/56 Explosive Ordinance Disposal</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$3,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$53,241	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5000	CAPITAL EXPENDITURES	\$464,853	\$0	\$0
Capital Subtotal OOE, Project	56	\$521,094	\$0	\$0
Subtotal OOE, Project	56	\$521,094	\$0	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$521,094	\$0	\$0
Capital Subtotal TOF, Project	56	\$521,094	\$0	\$0
Subtotal TOF, Project	56	\$521,094	\$0	\$0

58/58 Automated Liquid Dispenser

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$59,990	\$0	\$0
Capital Subtotal OOE, Project	58	\$59,990	\$0	\$0
Subtotal OOE, Project	58	\$59,990	\$0	\$0

TYPE OF FINANCING

Capital

CA 777	Interagency Contracts	\$59,990	\$0	\$0
Capital Subtotal TOF, Project	58	\$59,990	\$0	\$0
Subtotal TOF, Project	58	\$59,990	\$0	\$0

60/60 Border Radio Encryption Enhancement

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$146,625	\$0	\$0
Capital Subtotal OOE, Project	60	\$146,625	\$0	\$0
Subtotal OOE, Project	60	\$146,625	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$146,625	\$0	\$0
Capital Subtotal TOF, Project	60	\$146,625	\$0	\$0
Subtotal TOF, Project	60	\$146,625	\$0	\$0

72/72 Tactical Marine Unit boats

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$5,700	\$0
5000	CAPITAL EXPENDITURES	\$0	\$2,756,555	\$0
Capital Subtotal OOE, Project	72	\$0	\$2,762,255	\$0
Subtotal OOE, Project	72	\$0	\$2,762,255	\$0

TYPE OF FINANCING

Capital

CA 5124	Emerging Technology	\$0	\$2,762,255	\$0
Capital Subtotal TOF, Project	72	\$0	\$2,762,255	\$0
Subtotal TOF, Project	72	\$0	\$2,762,255	\$0

76/76 Hand-Held Radio Replacement

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$0	\$3,139	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$84,627	\$0
5000	CAPITAL EXPENDITURES	\$2,596,008	\$3,692,412	\$2,703,782
Capital Subtotal OOE, Project	76	\$2,596,008	\$3,780,178	\$2,703,782
Subtotal OOE, Project	76	\$2,596,008	\$3,780,178	\$2,703,782

TYPE OF FINANCING

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$1,025,776	\$2,703,782
CA 6	State Highway Fund	\$0	\$56,207	\$0
CA 555	Federal Funds	\$2,596,008	\$2,674,170	\$0
CA 666	Appropriated Receipts	\$0	\$24,025	\$0
Capital Subtotal TOF, Project 76		\$2,596,008	\$3,780,178	\$2,703,782
Subtotal TOF, Project 76		\$2,596,008	\$3,780,178	\$2,703,782
Capital Subtotal, Category 5007		\$12,375,082	\$18,523,583	\$4,723,256
Informational Subtotal, Category 5007				
Total, Category 5007		\$12,375,082	\$18,523,583	\$4,723,256

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

47/47 NCIC/TLETS Upgrade - Lease Payments
 (MLPP) 1998-99

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$86,337	\$82,928	\$68,433
Capital Subtotal OOE, Project 47		\$86,337	\$82,928	\$68,433
Subtotal OOE, Project 47		\$86,337	\$82,928	\$68,433

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$72,916	\$68,433
GO 6	State Highway Fund	\$86,337	\$10,012	\$0
Capital Subtotal TOF, Project 47		\$86,337	\$82,928	\$68,433
Subtotal TOF, Project 47		\$86,337	\$82,928	\$68,433

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category	5008	\$86,337	\$82,928	\$68,433
Informational Subtotal, Category	5008			
Total, Category	5008	\$86,337	\$82,928	\$68,433

5009 Emergency Management: Acquisition of Information Resource Tech

48/48 SOC Enhancement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$196	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$126	\$194	\$0
2004 UTILITIES		\$0	\$15,739	\$432
2007 RENT - MACHINE AND OTHER		\$115	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$42,737	\$126,490	\$41,657
5000 CAPITAL EXPENDITURES		\$0	\$96,434	\$0
Capital Subtotal OOE, Project	48	\$43,174	\$238,857	\$42,089
Subtotal OOE, Project	48	\$43,174	\$238,857	\$42,089

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$43,174	\$238,857	\$42,089
Capital Subtotal TOF, Project	48	\$43,174	\$238,857	\$42,089
Subtotal TOF, Project	48	\$43,174	\$238,857	\$42,089

49/49 Disaster District EOC Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$52,129	\$0	\$0
5000 CAPITAL EXPENDITURES		\$13,135	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	49	\$65,264	\$0	\$0
Subtotal OOE, Project	49	\$65,264	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$65,264	\$0	\$0
Capital Subtotal TOF, Project	49	\$65,264	\$0	\$0
Subtotal TOF, Project	49	\$65,264	\$0	\$0
Capital Subtotal, Category	5009	\$108,438	\$238,857	\$42,089
Informational Subtotal, Category	5009			
Total, Category	5009	\$108,438	\$238,857	\$42,089

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

75/75 Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)- Statewide ERP System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$823,055
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$6,275
2004 UTILITIES		\$0	\$0	\$13,609
2006 RENT - BUILDING		\$0	\$0	\$16,315
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$580,158
Capital Subtotal OOE, Project	75	\$0	\$0	\$1,439,412
<u>Informational</u>				
1001 SALARIES AND WAGES		\$0	\$0	\$459,373
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$9,800

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Informational Subtotal OOE, Project	75	\$0	\$0	\$469,173
Subtotal OOE, Project	75	\$0	\$0	\$1,908,585
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,439,412
Capital Subtotal TOF, Project	75	\$0	\$0	\$1,439,412
<u>Informational</u>				
CA 1 General Revenue Fund		\$0	\$0	\$469,173
Informational Subtotal TOF, Project	75	\$0	\$0	\$469,173
Subtotal TOF, Project	75	\$0	\$0	\$1,908,585
Capital Subtotal, Category	8000	\$0	\$0	\$1,439,412
Informational Subtotal, Category	8000	\$0	\$0	\$469,173
Total, Category	8000	\$0	\$0	\$1,908,585
AGENCY TOTAL -CAPITAL		\$73,608,935	\$107,601,784	\$142,940,284
AGENCY TOTAL -INFORMATIONAL		\$0	\$0	\$469,173
AGENCY TOTAL		\$73,608,935	\$107,601,784	\$143,409,457

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$13,270,944	\$67,587,164	\$107,732,254
6 State Highway Fund	\$33,750,021	\$25,201,301	\$0
444 Interagency Contracts - CJG	\$1,204,732	\$0	\$0
555 Federal Funds	\$13,822,487	\$5,142,586	\$1,490,812
666 Appropriated Receipts	\$911,607	\$299,200	\$0
777 Interagency Contracts	\$4,213,217	\$1,187,217	\$0
780 Bond Proceed-Gen Obligat	\$6,435,927	\$4,108,165	\$33,717,218
5124 Emerging Technology	\$0	\$4,076,151	\$0
Total, Method of Financing-Capital	\$73,608,935	\$107,601,784	\$142,940,284
<u>Informational</u>			
1 General Revenue Fund	\$0	\$0	\$469,173
Total, Method of Financing-Informational	\$0	\$0	\$469,173
Total, Method of Financing	\$73,608,935	\$107,601,784	\$143,409,457
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$71,382,908	\$103,361,042	\$132,939,241
GO GENERAL OBLIGATION BONDS	\$2,226,027	\$4,240,742	\$10,001,043
Total, Type of Financing-Capital	\$73,608,935	\$107,601,784	\$142,940,284
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$469,173
Total, Type of Financing-Informational	\$0	\$0	\$469,173
Total, Type of Financing	\$73,608,935	\$107,601,784	\$143,409,457

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5002 Construction of Buildings and Facilities				
<i>1/1 Building Programs New Construction-</i>				
Capital	6-1-8 FACILITIES MANAGEMENT	4,296,237	623,383	\$23,716,175
	TOTAL, PROJECT	\$4,296,237	\$623,383	\$23,716,175
<i>2/2 Laredo Crime Lab</i>				
Capital	6-1-8 FACILITIES MANAGEMENT	181,213	97,460	346,842
	TOTAL, PROJECT	\$181,213	\$97,460	\$346,842
<i>62/62 Midland Crime Lab Expansion</i>				
Capital	5-1-1 CRIME LABORATORY SERVICES	145,000	854,947	0
	TOTAL, PROJECT	\$145,000	\$854,947	\$0
<i>66/66 Driver License -Gessner Office Imp.</i>				
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	5,000,000
	TOTAL, PROJECT	\$0	\$0	\$5,000,000
<i>67/67 Multiuse Training Facility</i>				
Capital	2-1-3 ROUTINE OPERATIONS	0	0	2,000,000
	TOTAL, PROJECT	\$0	\$0	\$2,000,000

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
73/73	LES COMM Trailer Shelter			
Capital	6-1-8 FACILITIES MANAGEMENT	0	650,000	\$0
	TOTAL, PROJECT	\$0	\$650,000	\$0
5003 Repair or Rehabilitation of Buildings and Facilities				
3/3	Deferred Maintenance			
Capital	6-1-8 FACILITIES MANAGEMENT	1,958,477	3,387,322	9,654,201
	TOTAL, PROJECT	\$1,958,477	\$3,387,322	\$9,654,201
55/55	Deferred Maintenance - Rider 45			
Capital	6-1-8 FACILITIES MANAGEMENT	468,735	8,630,482	17,778,877
	TOTAL, PROJECT	\$468,735	\$8,630,482	\$17,778,877
70/70	Dorm Renov. - 4th and 5th Floor			
Capital	2-1-4 EXTRAORDINARY OPERATIONS	0	567,948	0
	TOTAL, PROJECT	\$0	\$567,948	\$0
74/74	Capitol Complex Generator			
Capital	6-1-8 FACILITIES MANAGEMENT	0	345,700	0
	TOTAL, PROJECT	\$0	\$345,700	\$0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>4/4 Copier Capital Lease</i>				
Capital	6-1-3 INFORMATION TECHNOLOGY	1,230,849	1,540,352	\$0
	TOTAL, PROJECT	\$1,230,849	\$1,540,352	\$0
<i>5/5 CVE Information Technology Purchase</i>				
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	464,118	114,296	1,013,038
	TOTAL, PROJECT	\$464,118	\$114,296	\$1,013,038
<i>6/6 IT & Crime Records Projects</i>				
Capital	5-1-2 CRIME RECORDS SERVICES	2,478,099	5,475,490	0
Capital	6-1-3 INFORMATION TECHNOLOGY	7,146,523	9,406,781	0
	TOTAL, PROJECT	\$9,624,622	\$14,882,271	\$0
<i>7/7 Case Management IT Tool</i>				
Capital	2-1-2 NETWORKED INTELLIGENCE	306,807	2,553,923	2,000,000
	TOTAL, PROJECT	\$306,807	\$2,553,923	\$2,000,000
<i>8/8 IT Link Analysis</i>				
Capital	2-1-2 NETWORKED INTELLIGENCE	0	1,417,000	708,500

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT	\$0	\$1,417,000	\$708,500
9/9	<i>Operations Technology Support - IT</i>			
Capital	2-1-2 NETWORKED INTELLIGENCE	1,410,882	2,080,621	\$1,958,500
	TOTAL, PROJECT	\$1,410,882	\$2,080,621	\$1,958,500
12/12	<i>DL Improvement Plan</i>			
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	2,231,372	2,869,598	6,520,200
Capital	6-1-3 INFORMATION TECHNOLOGY	3,844,680	9,448,600	6,974,400
	TOTAL, PROJECT	\$6,076,052	\$12,318,198	\$13,494,600
14/14	<i>Information Technology Upgrades</i>			
Capital	6-1-3 INFORMATION TECHNOLOGY	479,984	2,778,591	0
	TOTAL, PROJECT	\$479,984	\$2,778,591	\$0
15/15	<i>Laser Scanners</i>			
Capital	1-3-1 SPECIAL INVESTIGATIONS	472,629	433,597	0
	TOTAL, PROJECT	\$472,629	\$433,597	\$0
16/16	<i>TxMap Enhancement Project</i>			
Capital	6-1-3 INFORMATION TECHNOLOGY	235,174	0	0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$235,174	\$0	\$0
17/17	THP Tablet Infrastructure			
Capital	6-1-3 INFORMATION TECHNOLOGY	170,011	646,578	\$0
TOTAL, PROJECT		\$170,011	\$646,578	\$0
19/19	RSD - Metals Software			
Capital	5-3-2 REGULATORY SERVICES COMPLIANCE	70,000	0	0
TOTAL, PROJECT		\$70,000	\$0	\$0
20/20	LES Brdr Radio Enhancements			
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	207,540	0	0
TOTAL, PROJECT		\$207,540	\$0	\$0
21/21	ICT-JCIC KNOWLEDGE WALL			
Capital	1-2-3 INTELLIGENCE	356,559	0	0
TOTAL, PROJECT		\$356,559	\$0	\$0
23/23	RSD - Prescr Access Software			
Capital	5-3-2 REGULATORY SERVICES COMPLIANCE	0	134,500	0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$0	\$134,500	\$0
24/24	CID DISK DUPLICATOR			
Capital	1-1-1 ORGANIZED CRIME	312,865	0	\$0
TOTAL, PROJECT		\$312,865	\$0	\$0
25/25	IT Modernization			
Capital	5-1-2 CRIME RECORDS SERVICES	0	0	0
Capital	6-1-3 INFORMATION TECHNOLOGY	0	0	8,500,002
TOTAL, PROJECT		\$0	\$0	\$8,500,002
26/26	DLIP Self Service Enhancements			
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	5,000,000
TOTAL, PROJECT		\$0	\$0	\$5,000,000
27/27	Crime Records Technology Projects			
Capital	5-1-2 CRIME RECORDS SERVICES	0	0	3,279,625
TOTAL, PROJECT		\$0	\$0	\$3,279,625
43/43	Aviation Video Downlink			
Capital	1-1-5 CRIMINAL INTERDICTION	563,815	0	0

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT	\$563,815	\$0	\$0
63/63	<i>Communications Tracking Software</i>			
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	499,989	0	\$0
	TOTAL, PROJECT	\$499,989	\$0	\$0
64/64	<i>DriverLicense Equip.-Dallas-Houston</i>			
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	481,815	0
	TOTAL, PROJECT	\$0	\$481,815	\$0
65/65	<i>Video Downlink Equipment</i>			
Capital	2-1-2 NETWORKED INTELLIGENCE	0	327,536	0
Capital	2-1-4 EXTRAORDINARY OPERATIONS	0	225,600	0
	TOTAL, PROJECT	\$0	\$553,136	\$0
69/69	<i>Capital Complex Security</i>			
Capital	1-2-4 SECURITY PROGRAMS	0	0	950,000
	TOTAL, PROJECT	\$0	\$0	\$950,000

5006 Transportation Items

10/10 *Aircraft Replacement*

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	1-1-5	CRIMINAL INTERDICTION	4,019,267	0	\$0
		TOTAL, PROJECT	\$4,019,267	\$0	\$0

28/28 *Vehicles & Related Equipment*

Capital	1-1-1	ORGANIZED CRIME	1,403,134	2,867	2,515,414
Capital	1-1-5	CRIMINAL INTERDICTION	69,717	284,978	202,448
Capital	1-2-1	COUNTERTERRORISM	0	107,380	0
Capital	1-2-4	SECURITY PROGRAMS	77,812	210,192	425,795
Capital	1-3-1	SPECIAL INVESTIGATIONS	151,654	3,000	445,179
Capital	5-1-1	CRIME LABORATORY SERVICES	20,935	307,815	48,535
Capital	5-1-2	CRIME RECORDS SERVICES	165,335	603,738	456,212
Capital	5-2-1	DRIVER LICENSE SERVICES	57,035	284,978	122,729
Capital	5-3-2	REGULATORY SERVICES COMPLIANCE	20,935	0	302,348
Capital	3-1-1	TRAFFIC ENFORCEMENT	8,550,635	10,659,564	17,789,569
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,282,899	1,807,156	1,404,138
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	0	162,838	0
Capital	6-1-1	HEADQUARTERS ADMINISTRATION	18,050	259,642	0
Capital	6-1-3	INFORMATION TECHNOLOGY	0	51,814	0
Capital	6-1-6	TRAINING ACADEMY AND DEVELOPMENT	18,050	0	29,026
Capital	6-1-8	FACILITIES MANAGEMENT	0	129,536	0
Capital	2-1-3	ROUTINE OPERATIONS	0	0	377,978
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	7,629,621	0
Capital	2-1-5	RECRUITMENT, RETENTION, AND SUPPORT	0	0	9,647,363

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$12,836,191	\$22,505,119	\$33,766,734
29/29	<i>Border Sec Vehicles & Related Equip</i>			
Capital	3-1-1 TRAFFIC ENFORCEMENT	6,748,686	6,579,066	\$0
TOTAL, PROJECT		\$6,748,686	\$6,579,066	\$0
30/30	<i>Patrol Vehicles - Vehicles & Equip</i>			
Capital	1-1-1 ORGANIZED CRIME	153,948	0	0
Capital	1-1-5 CRIMINAL INTERDICTION	3,810	0	0
Capital	1-3-1 SPECIAL INVESTIGATIONS	288,796	4,500	0
Capital	5-1-2 CRIME RECORDS SERVICES	23,871	0	0
Capital	4-1-1 EMERGENCY PREPAREDNESS	440,538	0	0
Capital	4-1-3 RECOVERY AND MITIGATION	0	328,910	0
Capital	3-1-1 TRAFFIC ENFORCEMENT	3,927,877	3,421,976	0
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	944,156	0	0
Capital	2-1-3 ROUTINE OPERATIONS	0	583,015	0
TOTAL, PROJECT		\$5,782,996	\$4,338,401	\$0
31/31	<i>Crime Lab Eqpt, Facilities & Staffi</i>			
Capital	5-1-1 CRIME LABORATORY SERVICES	0	19,196	0
TOTAL, PROJECT		\$0	\$19,196	\$0

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Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
33/33	<i>Tactical Marine Unit - Vehicles (2)</i>			
Capital	3-1-1 TRAFFIC ENFORCEMENT	42,077	0	\$0
	TOTAL, PROJECT	\$42,077	\$0	\$0
34/34	<i>Aerial Lift Trucks</i>			
Capital	1-1-5 CRIMINAL INTERDICTION	359,784	0	0
	TOTAL, PROJECT	\$359,784	\$0	\$0
35/35	<i>TDEM UTILITY VEH & TRAILER</i>			
Capital	4-1-4 STATE OPERATIONS CENTER	204,191	0	0
	TOTAL, PROJECT	\$204,191	\$0	\$0
36/36	<i>TXDPS LESD PRIME MOVER VEH</i>			
Capital	5-1-1 CRIME LABORATORY SERVICES	120,000	0	0
	TOTAL, PROJECT	\$120,000	\$0	\$0
37/37	<i>TMU BOAT EXPANS PROJ CAPITAL</i>			
Capital	2-1-3 ROUTINE OPERATIONS	767,752	0	0
	TOTAL, PROJECT	\$767,752	\$0	\$0

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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	57/57	<i>Explosive Ordinance Disp. Vehicle</i>			
Capital	1-3-1	SPECIAL INVESTIGATIONS	132,114	0	\$0
		TOTAL, PROJECT	\$132,114	\$0	\$0
	59/59	<i>TDEM Utility Vehicles</i>			
Capital	4-1-2	RESPONSE COORDINATION	283,203	0	0
Capital	4-1-4	STATE OPERATIONS CENTER	125,868	71,547	0
		TOTAL, PROJECT	\$409,071	\$71,547	\$0
	61/61	<i>Long Range Acoustic Device</i>			
Capital	2-1-2	NETWORKED INTELLIGENCE	85,391	0	0
		TOTAL, PROJECT	\$85,391	\$0	\$0
	68/68	<i>Pilatus Aircraft</i>			
Capital	2-1-3	ROUTINE OPERATIONS	0	0	7,500,000
		TOTAL, PROJECT	\$0	\$0	\$7,500,000
	71/71	<i>All Terrain Vehicles</i>			
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	150,967	0
		TOTAL, PROJECT	\$0	\$150,967	\$0

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Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5007 Acquisition of Capital Equipment and Items				
<i>11/11 Technical Unit Intercept System</i>				
Capital	1-1-1 ORGANIZED CRIME	364,843	0	\$450,000
	TOTAL, PROJECT	\$364,843	\$0	\$450,000
<i>22/22 Breath Alcohol Instruments</i>				
Capital	5-1-1 CRIME LABORATORY SERVICES	3,433,925	1,052,717	0
	TOTAL, PROJECT	\$3,433,925	\$1,052,717	\$0
<i>38/38 Radios</i>				
Capital	1-1-1 ORGANIZED CRIME	59,628	91,002	93,558
Capital	1-1-5 CRIMINAL INTERDICTION	75,997	32,501	34,201
Capital	1-3-1 SPECIAL INVESTIGATIONS	16,666	19,501	26,149
Capital	5-1-1 CRIME LABORATORY SERVICES	716	0	0
Capital	5-1-2 CRIME RECORDS SERVICES	5,732	6,500	10,118
Capital	5-3-2 REGULATORY SERVICES COMPLIANCE	17,647	26,001	27,689
Capital	3-1-1 TRAFFIC ENFORCEMENT	1,158,400	1,254,958	1,124,635
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	157,889	240,506	247,731
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	0
Capital	6-1-1 HEADQUARTERS ADMINISTRATION	688	0	0
Capital	6-1-6 TRAINING ACADEMY AND DEVELOPMENT	3,437	0	5,393

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	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	2,452,212	\$0
		TOTAL, PROJECT	\$1,496,800	\$4,123,181	\$1,569,474
<i>39/39 DNA/CODIS Analysis Project</i>					
Capital	5-1-1	CRIME LABORATORY SERVICES	287,374	0	0
		TOTAL, PROJECT	\$287,374	\$0	\$0
<i>40/40 Drawbridge Expansion</i>					
Capital	6-1-3	INFORMATION TECHNOLOGY	436,980	0	0
Capital	2-1-2	NETWORKED INTELLIGENCE	124,344	0	0
		TOTAL, PROJECT	\$561,324	\$0	\$0
<i>41/41 Crime Lab Equipment</i>					
Capital	5-1-1	CRIME LABORATORY SERVICES	1,668,750	72,251	0
		TOTAL, PROJECT	\$1,668,750	\$72,251	\$0
<i>42/42 Aircraft Camera Equipment</i>					
Capital	1-1-1	ORGANIZED CRIME	0	892,209	0
Capital	1-1-5	CRIMINAL INTERDICTION	0	39,891	0
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	4,678,695	0
		TOTAL, PROJECT	\$0	\$5,610,795	\$0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	45/45	<i>Strategic Technology Reserve Enhanc</i>			
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	652,795	0	\$0
		TOTAL, PROJECT	652,795	\$0	\$0
	46/46	<i>Night-vision equipment</i>			
Capital	2-1-2	NETWORKED INTELLIGENCE	585,554	0	0
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	1,122,206	0
		TOTAL, PROJECT	\$585,554	\$1,122,206	\$0
	56/56	<i>Explosive Ordinance Disposal</i>			
Capital	1-3-1	SPECIAL INVESTIGATIONS	521,094	0	0
		TOTAL, PROJECT	\$521,094	\$0	\$0
	58/58	<i>Automated Liquid Dispenser</i>			
Capital	5-1-1	CRIME LABORATORY SERVICES	59,990	0	0
		TOTAL, PROJECT	\$59,990	\$0	\$0
	60/60	<i>Border Radio Encryption Enhancement</i>			
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	146,625	0	0
		TOTAL, PROJECT	\$146,625	\$0	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	72/72	Tactical Marine Unit boats			
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	2,762,255	\$0
		TOTAL, PROJECT	\$0	\$2,762,255	\$0
	76/76	Hand-Held Radio Replacement			
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	2,596,008	3,780,178	2,703,782
		TOTAL, PROJECT	\$2,596,008	\$3,780,178	\$2,703,782
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
	47/47	NCIC/TLETS Upgrade - (MLPP)			
Capital	6-1-3	INFORMATION TECHNOLOGY	86,337	82,928	68,433
		TOTAL, PROJECT	\$86,337	\$82,928	\$68,433
5009 Emergency Management: Acquisition of Information Resource Tech					
	48/48	SOC Enhancement			
Capital	4-1-4	STATE OPERATIONS CENTER	43,174	238,857	42,089
		TOTAL, PROJECT	\$43,174	\$238,857	\$42,089
	49/49	Disaster District EOC Refresh			
Capital	4-1-1	EMERGENCY PREPAREDNESS	65,264	0	0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$65,264	\$0	\$0
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<i>75/75 CAPPS - Statewide ERP System</i>				
Capital	6-1-3 INFORMATION TECHNOLOGY	0	0	\$1,439,412
Informational	6-1-3 INFORMATION TECHNOLOGY	0	0	469,173
TOTAL, PROJECT		\$0	\$0	\$1,908,585
TOTAL CAPITAL, ALL PROJECTS		\$73,608,935	\$107,601,784	\$142,940,284
TOTAL INFORMATIONAL, ALL PROJECTS		\$0	\$0	\$469,173
TOTAL, ALL PROJECTS		\$73,608,935	\$107,601,784	\$143,409,457

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
11.549.000 SLIGP- Interoperability Planning			
3 - 2 - 2 INTEROPERABILITY	1,803,935	1,544,740	1,869,100
6 - 1 - 4 FINANCIAL MANAGEMENT	1,502	12,027	24,323
TOTAL, ALL STRATEGIES	\$1,805,437	\$1,556,767	\$1,893,423
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,805,437	\$1,556,767	\$1,893,423
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.579.008 DOMESTIC MARIJUANA ERADIC			
1 - 1 - 1 ORGANIZED CRIME	292,986	112,346	19,235
1 - 1 - 5 CRIMINAL INTERDICTION	257,485	62,320	0
TOTAL, ALL STRATEGIES	\$550,471	\$174,666	\$19,235
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$550,471	\$174,666	\$19,235
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.710.000 Public Safety Partnershi			
1 - 3 - 1 SPECIAL INVESTIGATIONS	0	5,939	85,496
TOTAL, ALL STRATEGIES	\$0	\$5,939	\$85,496
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$5,939	\$85,496
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.741.000 Forensic DNA Backlog Reduction Prog			
5 - 1 - 1 CRIME LABORATORY SERVICES	3,509,113	2,097,810	744,759

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$3,509,113	\$2,097,810	\$744,759
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,509,113	\$2,097,810	\$744,759
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.922.000 Equitable Sharing Program			
1 - 1 - 1 ORGANIZED CRIME	579	0	450,000
1 - 1 - 5 CRIMINAL INTERDICTION	1,964,867	0	0
1 - 3 - 1 SPECIAL INVESTIGATIONS	897,768	17,479	0
3 - 1 - 1 TRAFFIC ENFORCEMENT	949,132	986,400	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	0	2,674,170	0
5 - 1 - 1 CRIME LABORATORY SERVICES	232,462	229,277	0
TOTAL, ALL STRATEGIES	\$4,044,808	\$3,907,326	\$450,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,044,808	\$3,907,326	\$450,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.218.000 Motor Carrier Safety Assi			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	6,587,453	7,085,764	7,565,481
6 - 1 - 4 FINANCIAL MANAGEMENT	36,263	39,402	4,019
TOTAL, ALL STRATEGIES	\$6,623,716	\$7,125,166	\$7,569,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,623,716	\$7,125,166	\$7,569,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.231.000 PRISM			

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	300,000	400,000	352,890
TOTAL, ALL STRATEGIES	\$300,000	\$400,000	\$352,890
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$300,000	\$400,000	\$352,890
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.233.000 Border Enforcement Grant			
3 - 1 - 1 TRAFFIC ENFORCEMENT	0	29	0
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	16,258,772	4,447,949	24,845,476
TOTAL, ALL STRATEGIES	\$16,258,772	\$4,447,978	\$24,845,476
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,258,772	\$4,447,978	\$24,845,476
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.234.000 Safety Data Improvement Project			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	178,815	51,669	0
TOTAL, ALL STRATEGIES	\$178,815	\$51,669	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$178,815	\$51,669	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.238.000 Commercial DL Informat System			
5 - 2 - 1 DRIVER LICENSE SERVICES	323,648	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$323,648	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$323,648	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.703.000 INTERAGENCY HAZARDOUS MAT			
4 - 1 - 1 EMERGENCY PREPAREDNESS	1,307,220	1,080,426	1,127,501
TOTAL, ALL STRATEGIES	\$1,307,220	\$1,080,426	\$1,127,501
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,307,220	\$1,080,426	\$1,127,501
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.005 Treasury Forfeiture Fund			
1 - 1 - 1 ORGANIZED CRIME	365,998	6,965	0
1 - 1 - 5 CRIMINAL INTERDICTION	2,054,400	0	0
1 - 3 - 1 SPECIAL INVESTIGATIONS	27,074	0	0
3 - 1 - 1 TRAFFIC ENFORCEMENT	0	157,711	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	2,596,008	0	0
5 - 1 - 1 CRIME LABORATORY SERVICES	78,394	0	0
6 - 1 - 3 INFORMATION TECHNOLOGY	170,011	646,578	0
TOTAL, ALL STRATEGIES	\$5,291,885	\$811,254	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,291,885	\$811,254	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
95.001.000 HIDTA program			

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 - 1 - 1 ORGANIZED CRIME	195,968	153,536	47,300
1 - 2 - 3 INTELLIGENCE	308,036	89,928	0
6 - 1 - 4 FINANCIAL MANAGEMENT	14,086	0	0
TOTAL, ALL STRATEGIES	\$518,090	\$243,464	\$47,300
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$518,090	\$243,464	\$47,300
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.008.000 Urban Areas Security Initia.			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	138,590	299,996	0
6 - 1 - 4 FINANCIAL MANAGEMENT	456	0	0
TOTAL, ALL STRATEGIES	\$139,046	\$299,996	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$139,046	\$299,996	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
4 - 1 - 3 RECOVERY AND MITIGATION	152,645,398	98,786,963	100,133,523
6 - 1 - 4 FINANCIAL MANAGEMENT	71,769	31,564	71,351
TOTAL, ALL STRATEGIES	\$152,717,167	\$98,818,527	\$100,204,874
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$152,717,167	\$98,818,527	\$100,204,874
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.039.000 Hazard Mitigation Grant			
4 - 1 - 3 RECOVERY AND MITIGATION	31,503,843	38,485,664	39,682,834

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
6 - 1 - 4 FINANCIAL MANAGEMENT	573	2,365	35,990
TOTAL, ALL STRATEGIES	\$31,504,416	\$38,488,029	\$39,718,824
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$31,504,416	\$38,488,029	\$39,718,824
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.042.000 Emergency Mgmt. Performance			
1 - 1 - 5 CRIMINAL INTERDICTION	0	86,656	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	0	40,602	60,756
4 - 1 - 1 EMERGENCY PREPAREDNESS	8,501,113	14,304,302	4,371,748
4 - 1 - 2 RESPONSE COORDINATION	1,269,168	1,081,811	1,213,326
4 - 1 - 3 RECOVERY AND MITIGATION	5,185	619	79
4 - 1 - 4 STATE OPERATIONS CENTER	8,217,707	12,717,425	9,588,325
6 - 1 - 1 HEADQUARTERS ADMINISTRATION	81,053	163,327	159,692
6 - 1 - 4 FINANCIAL MANAGEMENT	86,419	99,780	143,082
TOTAL, ALL STRATEGIES	\$18,160,645	\$28,494,522	\$15,537,008
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$18,160,645	\$28,494,522	\$15,537,008
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.046.000 Fire Management Assistance			
4 - 1 - 3 RECOVERY AND MITIGATION	844,419	2,910,762	0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$844,419	\$2,910,762	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$844,419	\$2,910,762	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.047.000 Pre-disaster Mitigation			
4 - 1 - 1 EMERGENCY PREPAREDNESS	2,406,744	162,632	1,600,782
4 - 1 - 3 RECOVERY AND MITIGATION	0	192,406	1,808,876
TOTAL, ALL STRATEGIES	\$2,406,744	\$355,038	\$3,409,658
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,406,744	\$355,038	\$3,409,658
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.052.000 Emergency Operations Centers			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	716,211	0	0
6 - 1 - 4 FINANCIAL MANAGEMENT	1,551	0	0
TOTAL, ALL STRATEGIES	\$717,762	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$717,762	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.008 UASI			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	42,500,422	38,453,351	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$42,500,422	\$38,453,351	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$42,500,422	\$38,453,351	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.053 CCP			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	68,083	0	0
TOTAL, ALL STRATEGIES	\$68,083	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$68,083	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.067 OPSG			
2 - 1 - 1 GRANTS TO LOCAL ENTITIES	22,966,383	22,698,301	0
TOTAL, ALL STRATEGIES	\$22,966,383	\$22,698,301	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$22,966,383	\$22,698,301	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.071 MMRS			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	315,177	0	0
TOTAL, ALL STRATEGIES	\$315,177	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$315,177	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
97.067.073 SHSGP			
1 - 1 - 5 CRIMINAL INTERDICTION	563,815	0	0
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	18,701,235	21,326,812	3,727,967
1 - 2 - 3 INTELLIGENCE	1,006,970	638,082	355,166
1 - 3 - 1 SPECIAL INVESTIGATIONS	700,749	468,276	0
2 - 1 - 2 NETWORKED INTELLIGENCE	670,944	0	0
3 - 1 - 1 TRAFFIC ENFORCEMENT	121,672	0	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	1,595,074	818,640	289,184
3 - 2 - 2 INTEROPERABILITY	0	44	0
4 - 1 - 1 EMERGENCY PREPAREDNESS	125,802	112,900	138,062
4 - 1 - 4 STATE OPERATIONS CENTER	382,723	352,131	0
5 - 1 - 1 CRIME LABORATORY SERVICES	120,000	0	0
5 - 3 - 2 REGULATORY SERVICES COMPLIANCE	70,000	0	0
6 - 1 - 3 INFORMATION TECHNOLOGY	146,408	123,770	0
6 - 1 - 4 FINANCIAL MANAGEMENT	208,946	214,625	232,997
TOTAL, ALL STRATEGIES	\$24,414,338	\$24,055,280	\$4,743,376
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,414,338	\$24,055,280	\$4,743,376
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.078.000 Buffer Zone Protection Plan			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	38,499	0	0
6 - 1 - 4 FINANCIAL MANAGEMENT	1,215	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$39,714	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$39,714	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.089.000 Driver's License Security Grant			
5 - 2 - 1 DRIVER LICENSE SERVICES	885,796	0	0
TOTAL, ALL STRATEGIES	\$885,796	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$885,796	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.092.000 Repetitive Flood Claims			
4 - 1 - 3 RECOVERY AND MITIGATION	943,544	305,652	67,896
TOTAL, ALL STRATEGIES	\$943,544	\$305,652	\$67,896
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$943,544	\$305,652	\$67,896
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.111.000 Regional Catastrophic Grant			
1 - 2 - 2 HOMELAND SECURITY GRANT PROGRAM	1,397,839	699,812	0
4 - 1 - 1 EMERGENCY PREPAREDNESS	176,620	0	0
6 - 1 - 4 FINANCIAL MANAGEMENT	5,608	2,877	0

4.B. Federal Funds Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$1,580,067	\$702,689	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,580,067	\$702,689	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.120.000 HS Border Interoperability Dem Proj			
3 - 2 - 2 INTEROPERABILITY	9,021	4,774	0
6 - 1 - 4 FINANCIAL MANAGEMENT	2,848	2,116	0
TOTAL, ALL STRATEGIES	\$11,869	\$6,890	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,869	\$6,890	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: **12/2/2015**
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
11.549.000 SLIGP- Interoperability Planning	1,805,437	1,556,767	1,893,423
16.579.008 DOMESTIC MARIJUANA ERADIC	550,471	174,666	19,235
16.710.000 Public Safety Partnershi	0	5,939	85,496
16.741.000 Forensic DNA Backlog Reduction Prog	3,509,113	2,097,810	744,759
16.922.000 Equitable Sharing Program	4,044,808	3,907,326	450,000
20.218.000 Motor Carrier Safety Assi	6,623,716	7,125,166	7,569,500
20.231.000 PRISM	300,000	400,000	352,890
20.233.000 Border Enforcement Grant	16,258,772	4,447,978	24,845,476
20.234.000 Safety Data Improvement Project	178,815	51,669	0
20.238.000 Commercial DL Informat System	323,648	0	0
20.703.000 INTERAGENCY HAZARDOUS MAT	1,307,220	1,080,426	1,127,501
21.000.005 Treasury Forfeiture Fund	5,291,885	811,254	0
95.001.000 HIDTA program	518,090	243,464	47,300
97.008.000 Urban Areas Security Initia.	139,046	299,996	0
97.036.000 Public Assistance Grants	152,717,167	98,818,527	100,204,874

4.B. Federal Funds Supporting Schedule
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
97.039.000 Hazard Mitigation Grant	31,504,416	38,488,029	39,718,824
97.042.000 Emergency Mgmt. Performance	18,160,645	28,494,522	15,537,008
97.046.000 Fire Management Assistance	844,419	2,910,762	0
97.047.000 Pre-disaster Mitigation	2,406,744	355,038	3,409,658
97.052.000 Emergency Operations Centers	717,762	0	0
97.067.008 UASI	42,500,422	38,453,351	0
97.067.053 CCP	68,083	0	0
97.067.067 OPSG	22,966,383	22,698,301	0
97.067.071 MMRS	315,177	0	0
97.067.073 SHSGP	24,414,338	24,055,280	4,743,376
97.078.000 Buffer Zone Protection Plan	39,714	0	0
97.089.000 Driver's License Security Grant	885,796	0	0
97.092.000 Repetitive Flood Claims	943,544	305,652	67,896
97.111.000 Regional Catastrophic Grant	1,580,067	702,689	0
97.120.000 HS Border Interoperability Dem Proj	11,869	6,890	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$340,927,567	\$277,491,502	\$200,817,216
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$340,927,567	\$277,491,502	\$200,817,216
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
CFDA 11.549.000 SLIGP- Interoperability Planning									
2013	\$5,494,435	\$0	\$1,809,615	\$1,586,677	\$1,923,333	\$87,405	\$87,405	\$5,494,435	\$0
Total	\$5,494,435	\$0	\$1,809,615	\$1,586,677	\$1,923,333	\$87,405	\$87,405	\$5,494,435	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$4,178	\$29,910	\$29,910	\$1,312	\$1,312	\$66,622		

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC									
2012	\$40,746	\$25,443	\$0	\$15,303	\$0	\$0	\$0	\$40,746	\$0
2013	\$450,000	\$300,655	\$146,325	\$3,020	\$0	\$0	\$0	\$450,000	\$0
2014	\$496,928	\$0	\$410,477	\$86,451	\$0	\$0	\$0	\$496,928	\$0
2015	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0
2016	\$75,000	\$0	\$0	\$0	\$19,917	\$27,201	\$27,882	\$75,000	\$0
2017	\$75,000	\$0	\$0	\$0	\$0	\$37,500	\$37,500	\$75,000	\$0
Total	\$1,212,674	\$326,098	\$556,802	\$179,774	\$19,917	\$64,701	\$65,382	\$1,212,674	\$0
<hr/>									
Empl. Benefit Payment		\$4,661	\$6,331	\$5,108	\$682	\$1,831	\$1,831	\$20,444	

4.C. Federal Funds Tracking Schedule
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Agency code: 405

Agency name: **Department of Public Safety**

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
<u>CFDA 16.710.000 Public Safety Partnershi</u>									
2015	\$95,495	\$0	\$0	\$5,939	\$85,496	\$4,060	\$0	\$95,495	\$0
Total	\$95,495	\$0	\$0	\$5,939	\$85,496	\$4,060	\$0	\$95,495	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.741.000 Forensic DNA Backlog Reduction Prog									
2010	\$2,231	\$2,231	\$0	\$0	\$0	\$0	\$0	\$2,231	\$0
2011	\$1,875,983	\$1,875,983	\$0	\$0	\$0	\$0	\$0	\$1,875,983	\$0
2012	\$3,234,426	\$1,970,451	\$1,263,975	\$0	\$0	\$0	\$0	\$3,234,426	\$0
2013	\$2,987,524	\$0	\$2,385,926	\$601,598	\$0	\$0	\$0	\$2,987,524	\$0
2014	\$2,987,524	\$0	\$42	\$1,673,650	\$816,690	\$497,142	\$0	\$2,987,524	\$0
2015	\$2,603,214	\$0	\$0	\$0	\$0	\$1,301,607	\$1,301,607	\$2,603,214	\$0
2016	\$2,507,507	\$0	\$0	\$0	\$0	\$1,253,753	\$1,253,754	\$2,507,507	\$0
Total	\$16,198,409	\$3,848,665	\$3,649,943	\$2,275,248	\$816,690	\$3,052,502	\$2,555,361	\$16,198,409	\$0

Empl. Benefit Payment		\$144,928	\$140,830	\$177,438	\$71,931	\$229,865	\$199,318	\$964,310	
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4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.922.000 Equitable Sharing Program									
2013	\$1,891,851	\$1,891,851	\$0	\$0	\$0	\$0	\$0	\$1,891,851	\$0
2014	\$4,044,808	\$0	\$4,044,808	\$0	\$0	\$0	\$0	\$4,044,808	\$0
2015	\$5,453,180	\$0	\$0	\$3,907,326	\$450,000	\$1,095,854	\$0	\$5,453,180	\$0
2016	\$481,211	\$0	\$0	\$0	\$0	\$481,211	\$0	\$481,211	\$0
Total	\$11,871,050	\$1,891,851	\$4,044,808	\$3,907,326	\$450,000	\$1,577,065	\$0	\$11,871,050	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi									
2011	\$324,509	\$324,509	\$0	\$0	\$0	\$0	\$0	\$324,509	\$0
2012	\$5,353,253	\$5,063,866	\$289,387	\$0	\$0	\$0	\$0	\$5,353,253	\$0
2013	\$10,226,131	\$4,126,200	\$4,648,713	\$968,198	\$483,020	\$0	\$0	\$10,226,131	\$0
2014	\$9,880,436	\$0	\$3,542,616	\$4,376,386	\$1,961,434	\$0	\$0	\$9,880,436	\$0
2015	\$9,822,036	\$0	\$0	\$4,016,714	\$5,805,322	\$0	\$0	\$9,822,036	\$0
2016	\$9,822,036	\$0	\$0	\$0	\$1,062,834	\$3,837,563	\$4,921,639	\$9,822,036	\$0
Total	\$45,428,401	\$9,514,575	\$8,480,716	\$9,361,298	\$9,312,610	\$3,837,563	\$4,921,639	\$45,428,401	\$0
<hr/>									
Empl. Benefit Payment		\$2,023,148	\$1,857,000	\$2,236,132	\$1,743,110	\$1,152,263	\$1,080,423	\$10,092,076	

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.231.000 PRISM									
2013	\$700,000	\$0	\$300,000	\$400,000	\$0	\$0	\$0	\$700,000	\$0
2014	\$352,890	\$0	\$0	\$0	\$352,890	\$0	\$0	\$352,890	\$0
2015	\$195,200	\$0	\$0	\$0	\$0	\$195,200	\$0	\$195,200	\$0
Total	\$1,248,090	\$0	\$300,000	\$400,000	\$352,890	\$195,200	\$0	\$1,248,090	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant									
2011	\$767	\$767	\$0	\$0	\$0	\$0	\$0	\$767	\$0
2012	\$11,464,671	\$10,851,772	\$612,899	\$0	\$0	\$0	\$0	\$11,464,671	\$0
2013	\$17,928,898	\$8,085,056	\$9,809,243	\$34,599	\$0	\$0	\$0	\$17,928,898	\$0
2014	\$15,213,755	\$0	\$9,723,148	\$5,490,607	\$0	\$0	\$0	\$15,213,755	\$0
2015	\$18,069,268	\$0	\$0	\$11,410	\$17,626,322	\$431,536	\$0	\$18,069,268	\$0
2016	\$18,069,268	\$0	\$0	\$0	\$12,088,867	\$5,980,401	\$0	\$18,069,268	\$0
2017	\$18,069,268	\$0	\$0	\$0	\$0	\$9,034,634	\$9,034,634	\$18,069,268	\$0
Total	\$98,815,895	\$18,937,595	\$20,145,290	\$5,536,616	\$29,715,189	\$15,446,571	\$9,034,634	\$98,815,895	\$0
<hr/>									
Empl. Benefit Payment		\$3,575,586	\$3,886,518	\$1,088,639	\$4,869,713	\$3,027,528	\$1,770,788	\$18,218,772	

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.234.000 Safety Data Improvement Project									
2014	\$230,484	\$0	\$178,815	\$51,669	\$0	\$0	\$0	\$230,484	\$0
Total	\$230,484	\$0	\$178,815	\$51,669	\$0	\$0	\$0	\$230,484	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.238.000 Commercial DL Informat System									
2008	\$587,399	\$263,751	\$323,648	\$0	\$0	\$0	\$0	\$587,399	\$0
Total	\$587,399	\$263,751	\$323,648	\$0	\$0	\$0	\$0	\$587,399	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT								
2012	\$240,223	\$0	\$0	\$0	\$0	\$0	\$240,223	\$0
2013	\$1,306,941	\$236,267	\$0	\$0	\$0	\$0	\$1,306,941	\$0
2014	\$1,229,163	\$1,101,085	\$128,078	\$0	\$0	\$0	\$1,229,163	\$0
2015	\$1,525,654	\$0	\$969,675	\$555,979	\$0	\$0	\$1,525,654	\$0
2016	\$1,489,612	\$0	\$0	\$571,522	\$918,090	\$0	\$1,489,612	\$0
2017	\$2,055,776	\$0	\$0	\$0	\$0	\$1,027,888	\$1,027,888	\$1,027,888
Total	\$7,847,369	\$1,337,352	\$1,097,753	\$1,127,501	\$918,090	\$1,027,888	\$6,819,481	\$1,027,888
Empl. Benefit Payment	\$25,367	\$30,132	\$17,327	\$17,327	\$14,230	\$15,932	\$120,315	

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 21.000.005 Treasury Forfeiture Fund									
2013	\$2,684,499	\$2,684,499	\$0	\$0	\$0	\$0	\$0	\$2,684,499	\$0
2014	\$5,291,885	\$0	\$5,291,885	\$0	\$0	\$0	\$0	\$5,291,885	\$0
2015	\$983,547	\$0	\$0	\$811,254	\$0	\$172,293	\$0	\$983,547	\$0
2016	\$3,717	\$0	\$0	\$0	\$0	\$3,717	\$0	\$3,717	\$0
Total	\$8,963,648	\$2,684,499	\$5,291,885	\$811,254	\$0	\$176,010	\$0	\$8,963,648	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 95.001.000 HIDTA program									
2010	\$221	\$221	\$0	\$0	\$0	\$0	\$0	\$221	\$0
2011	\$270,005	\$270,005	\$0	\$0	\$0	\$0	\$0	\$270,005	\$0
2012	\$472,954	\$362,133	\$104,840	\$5,981	\$0	\$0	\$0	\$472,954	\$0
2013	\$658,112	\$150,944	\$442,343	\$64,825	\$0	\$0	\$0	\$658,112	\$0
2014	\$253,601	\$8,100	\$56,132	\$189,369	\$0	\$0	\$0	\$253,601	\$0
2015	\$144,600	\$0	\$0	\$12,142	\$51,300	\$81,158	\$0	\$144,600	\$0
2016	\$144,600	\$0	\$0	\$0	\$0	\$0	\$72,300	\$72,300	\$72,300
Total	\$1,944,093	\$791,403	\$603,315	\$272,317	\$51,300	\$81,158	\$72,300	\$1,871,793	\$72,300
<hr/>									
Empl. Benefit Payment		\$85,810	\$85,225	\$32,015	\$4,000	\$4,000	\$4,000	\$215,050	

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.									
2010	\$74,709	\$74,709	\$0	\$0	\$0	\$0	\$0	\$74,709	\$0
2011	\$319,500	\$245,537	\$73,963	\$0	\$0	\$0	\$0	\$319,500	\$0
2012	\$352,548	\$351,141	\$1,407	\$0	\$0	\$0	\$0	\$352,548	\$0
2013	\$67,960	\$4,284	\$63,676	\$0	\$0	\$0	\$0	\$67,960	\$0
2014	\$299,996	\$0	\$0	\$299,996	\$0	\$0	\$0	\$299,996	\$0
Total	\$1,114,713	\$675,671	\$139,046	\$299,996	\$0	\$0	\$0	\$1,114,713	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants									
2001	\$4,430,284	\$4,430,284	\$0	\$0	\$0	\$0	\$0	\$4,430,284	\$0
2002	\$45,501	\$45,501	\$0	\$0	\$0	\$0	\$0	\$45,501	\$0
2003	\$119,168	\$119,168	\$0	\$0	\$0	\$0	\$0	\$119,168	\$0
2005	\$20,511,186	\$2,492,393	\$5,725,134	\$5,726,272	\$1,000,000	\$2,783,694	\$2,783,693	\$20,511,186	\$0
2006	\$625,613	\$1,970	\$623,643	\$0	\$0	\$0	\$0	\$625,613	\$0
2007	\$1,718,289	\$462,142	\$262,388	\$413,113	\$380,000	\$200,646	\$0	\$1,718,289	\$0
2008	\$511,999,665	\$56,082,043	\$103,442,102	\$88,217,614	\$85,289,997	\$59,655,969	\$59,655,970	\$452,343,695	\$59,655,970
2010	\$2,164,984	\$1,100,113	\$176,907	\$190,182	\$411,614	\$286,168	\$0	\$2,164,984	\$0
2011	\$61,123,606	\$43,501,121	\$7,732,442	\$1,370,308	\$2,407,892	\$3,055,921	\$3,055,922	\$61,123,606	\$0
2013	\$44,033,432	\$987,127	\$35,260,403	\$995,947	\$3,219,457	\$1,785,249	\$1,785,249	\$44,033,432	\$0
2015	\$17,779,552	\$0	\$0	\$2,446,883	\$8,037,706	\$2,431,654	\$2,431,654	\$15,347,897	\$2,431,655
Total	\$664,551,280	\$109,221,862	\$153,223,019	\$99,360,319	\$100,746,666	\$70,199,301	\$69,712,488	\$602,463,655	\$62,087,625
<hr/>									
Empl. Benefit Payment		\$404,260	\$505,852	\$541,792	\$541,792	\$0	\$0	\$1,993,696	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 10:27:39AM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.039.000 Hazard Mitigation Grant									
2006	\$3,078,237	\$211,852	\$306,525	\$2,559,860	\$0	\$0	\$0	\$3,078,237	\$0
2008	\$7,218,775	\$2,559,092	\$769,696	\$216,500	\$3,000,000	\$673,487	\$0	\$7,218,775	\$0
2009	\$251,254,297	\$25,093,230	\$24,460,333	\$30,337,362	\$31,560,451	\$46,600,973	\$46,600,974	\$204,653,323	\$46,600,974
2012	\$29,116,894	\$2,905,879	\$6,133,918	\$4,361,724	\$3,691,680	\$6,011,846	\$6,011,847	\$29,116,894	\$0
2014	\$3,140,829	\$0	\$24,049	\$970,939	\$845,917	\$433,308	\$433,308	\$2,707,521	\$433,308
2015	\$1,600,293	\$0	\$6,161	\$230,832	\$809,964	\$184,445	\$184,445	\$1,415,847	\$184,446
Total	\$295,409,325	\$30,770,053	\$31,700,682	\$38,677,217	\$39,908,012	\$53,904,059	\$53,230,574	\$248,190,597	\$47,218,728
<hr/>									
Empl. Benefit Payment		\$164,773	\$196,266	\$189,188	\$189,188	\$335,422	\$330,029	\$1,404,866	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmt. Performance									
2010	\$54,484	\$54,484	\$0	\$0	\$0	\$0	\$0	\$54,484	\$0
2011	\$7,944,647	\$7,944,647	\$0	\$0	\$0	\$0	\$0	\$7,944,647	\$0
2012	\$19,103,021	\$8,883,666	\$10,219,355	\$0	\$0	\$0	\$0	\$19,103,021	\$0
2013	\$19,549,593	\$669,711	\$9,395,158	\$9,484,724	\$0	\$0	\$0	\$19,549,593	\$0
2014	\$19,975,395	\$0	\$2,168	\$16,098,841	\$3,874,386	\$0	\$0	\$19,975,395	\$0
2015	\$20,163,325	\$0	\$0	\$4,711,918	\$12,702,937	\$2,748,470	\$0	\$20,163,325	\$0
2016	\$20,163,325	\$0	\$0	\$0	\$0	\$10,081,662	\$10,081,663	\$20,163,325	\$0
2017	\$20,163,325	\$0	\$0	\$0	\$0	\$0	\$10,081,663	\$10,081,663	\$10,081,662
Total	\$127,117,115	\$17,552,508	\$19,616,681	\$30,295,483	\$16,577,323	\$12,830,132	\$20,163,326	\$117,035,453	\$10,081,662
<hr/>									
Empl. Benefit Payment		\$1,212,748	\$1,456,036	\$1,801,580	\$1,040,315	\$833,958	\$1,310,616	\$7,655,253	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance									
2011	\$2,098,170	\$2,097,804	\$366	\$0	\$0	\$0	\$0	\$2,098,170	\$0
2012	\$48,037,505	\$47,211,039	\$826,466	\$0	\$0	\$0	\$0	\$48,037,505	\$0
2013	\$8,378,643	\$8,287,920	\$19,878	\$70,845	\$0	\$0	\$0	\$8,378,643	\$0
2014	\$2,840,750	\$0	\$725	\$2,840,025	\$0	\$0	\$0	\$2,840,750	\$0
Total	\$61,355,068	\$57,596,763	\$847,435	\$2,910,870	\$0	\$0	\$0	\$61,355,068	\$0
<hr/>									
Empl. Benefit Payment		\$9,483	\$3,016	\$109	\$0	\$0	\$0	\$12,608	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation									
2009	\$780,924	\$203,501	\$0	\$127,525	\$449,898	\$0	\$0	\$780,924	\$0
2010	\$85,557	\$6,478	\$79,079	\$0	\$0	\$0	\$0	\$85,557	\$0
2011	\$2,844,055	\$1,139,971	\$486,720	\$210	\$1,217,154	\$0	\$0	\$2,844,055	\$0
2012	\$820,655	\$360,480	\$380,969	\$34,641	\$44,565	\$0	\$0	\$820,655	\$0
2013	\$3,786,247	\$0	\$1,462,307	\$189,196	\$680,367	\$727,188	\$727,189	\$3,786,247	\$0
2014	\$1,803,531	\$0	\$0	\$10,569	\$1,024,777	\$384,092	\$384,093	\$1,803,531	\$0
Total	\$10,120,969	\$1,710,430	\$2,409,075	\$362,141	\$3,416,761	\$1,111,280	\$1,111,282	\$10,120,969	\$0
<hr/>									
Empl. Benefit Payment		\$1,328	\$2,331	\$7,103	\$7,103	\$0	\$0	\$17,865	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.052.000 Emergency Operations Centers									
2011	\$731,840	\$13,995	\$717,845	\$0	\$0	\$0	\$0	\$731,840	\$0
Total	\$731,840	\$13,995	\$717,845	\$0	\$0	\$0	\$0	\$731,840	\$0
<hr/>									
Empl. Benefit Payment		\$2,834	\$83	\$0	\$0	\$0	\$0	\$2,917	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.067.008 UASI									
2011	\$5,990,084	\$278,963	\$5,711,121	\$0	\$0	\$0	\$0	\$5,990,084	\$0
2012	\$29,780,980	\$29,594,209	\$186,771	\$0	\$0	\$0	\$0	\$29,780,980	\$0
2013	\$38,559,207	\$1,956,677	\$36,602,530	\$0	\$0	\$0	\$0	\$38,559,207	\$0
2014	\$38,458,993	\$0	\$0	\$38,453,351	\$0	\$0	\$0	\$38,453,351	\$5,642
Total	\$112,789,264	\$31,829,849	\$42,500,422	\$38,453,351	\$0	\$0	\$0	\$112,783,622	\$5,642

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: **Department of Public Safety**

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.067.053 CCP								
2011	\$68,083	\$0	\$68,083	\$0	\$0	\$0	\$68,083	\$0
Total	\$68,083	\$0	\$68,083	\$0	\$0	\$0	\$68,083	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.067.067 OPSG									
2011	\$4,696,733	\$3,881,177	\$815,556	\$0	\$0	\$0	\$0	\$4,696,733	\$0
2012	\$14,256,670	\$9,281,252	\$4,975,418	\$0	\$0	\$0	\$0	\$14,256,670	\$0
2013	\$17,884,790	\$0	\$17,175,409	\$709,381	\$0	\$0	\$0	\$17,884,790	\$0
2014	\$21,988,919	\$0	\$0	\$21,988,919	\$0	\$0	\$0	\$21,988,919	\$0
Total	\$58,827,112	\$13,162,429	\$22,966,383	\$22,698,300	\$0	\$0	\$0	\$58,827,112	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 97.067.071 MMRS</u>								
2011	\$315,177	\$0	\$315,177	\$0	\$0	\$0	\$315,177	\$0
Total	\$315,177	\$0	\$315,177	\$0	\$0	\$0	\$315,177	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 97.067.073 SHSGP</u>									
2009	\$638,101	\$638,101	\$0	\$0	\$0	\$0	\$0	\$638,101	\$0
2010	\$5,271,219	\$5,271,128	\$91	\$0	\$0	\$0	\$0	\$5,271,219	\$0
2011	\$8,072,175	\$2,359,401	\$5,582,575	\$130,199	\$0	\$0	\$0	\$8,072,175	\$0
2012	\$12,442,200	\$8,621,971	\$3,817,715	\$2,514	\$0	\$0	\$0	\$12,442,200	\$0
2013	\$20,286,704	\$0	\$15,500,629	\$4,786,075	\$0	\$0	\$0	\$20,286,704	\$0
2014	\$24,624,329	\$0	\$0	\$19,691,795	\$4,932,534	\$0	\$0	\$24,624,329	\$0
Total	\$71,334,728	\$16,890,601	\$24,901,010	\$24,610,583	\$4,932,534	\$0	\$0	\$71,334,728	\$0
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Empl. Benefit Payment		\$446,806	\$486,672	\$555,303	\$189,158	\$0	\$0	\$1,677,939	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.078.000 Buffer Zone Protection Plan									
2009	\$4,634	\$4,634	\$0	\$0	\$0	\$0	\$0	\$4,634	\$0
2010	\$104,307	\$61,012	\$43,295	\$0	\$0	\$0	\$0	\$104,307	\$0
Total	\$108,941	\$65,646	\$43,295	\$0	\$0	\$0	\$0	\$108,941	\$0
<hr/>									
Empl. Benefit Payment		\$11,738	\$3,581	\$0	\$0	\$0	\$0	\$15,319	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.089.000 Driver's License Security Grant								
2011	\$1,251,397	\$365,601	\$885,796	\$0	\$0	\$0	\$1,251,397	\$0
Total	\$1,251,397	\$365,601	\$885,796	\$0	\$0	\$0	\$1,251,397	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.092.000 Repetitive Flood Claims									
2011	\$17,118	\$4,982	\$11,727	\$409	\$0	\$0	\$0	\$17,118	\$0
2012	\$1,314,724	\$1,562	\$934,248	\$308,131	\$70,783	\$0	\$0	\$1,314,724	\$0
Total	\$1,331,842	\$6,544	\$945,975	\$308,540	\$70,783	\$0	\$0	\$1,331,842	\$0
<hr/>									
Empl. Benefit Payment		\$632	\$2,431	\$2,887	\$2,887	\$0	\$0	\$8,837	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.111.000 Regional Catastrophic Grant									
2009	\$8,914	\$8,914	\$0	\$0	\$0	\$0	\$0	\$8,914	\$0
2010	\$1,722,420	\$602,683	\$421,773	\$697,964	\$0	\$0	\$0	\$1,722,420	\$0
2011	\$1,272,328	\$106,078	\$1,160,475	\$5,775	\$0	\$0	\$0	\$1,272,328	\$0
Total	\$3,003,662	\$717,675	\$1,582,248	\$703,739	\$0	\$0	\$0	\$3,003,662	\$0
<hr/>									
Empl. Benefit Payment		\$644	\$2,818	\$1,050	\$0	\$0	\$0	\$4,512	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 405

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.120.000 HS Border Interoperability Dem Proj									
2011	\$256,898	\$234,817	\$13,678	\$8,403	\$0	\$0	\$0	\$256,898	\$0
Total	\$256,898	\$234,817	\$13,678	\$8,403	\$0	\$0	\$0	\$256,898	\$0
<hr/>									
Empl. Benefit Payment		\$1,596	\$1,809	\$1,513	\$0	\$0	\$0	\$4,918	

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	72,439,234	75,783,718	71,900,000
3026 Voluntary Driver License Fee	464,434	390,494	420,000
3050 Abandoned Motor Vehicles	3,390	2,660	3,800
3056 Mtr Veh Sfty Rspblity Violation	7,198,537	7,012,042	6,800,000
3103 Limited Sales & Use Tax-State	133,247	131,989	121,000
3126 Concealed Handgun Fees	15,146,025	14,426,702	18,400,000
3175 Professional Fees	7,402,261	7,810,299	7,000,000
3349 Land Sales	86,433	772,993	0
3554 Food and Drug Fees	2,134,553	2,636,837	2,200,000
3583 Controlled Subst Act Forft Money	3,491,495	4,909,526	4,800,000
3704 Court Costs	227,745	247,364	208,000
3705 State Parking Violations	158,290	153,089	158,000
3710 Contempt of Court Fines	10,237	0	0
3727 Fees - Administrative Services	11,433,587	11,433,587	11,433,587
3746 Rental of Lands	61,230	60,150	59,000
3750 Sale of Furniture & Equipment	2,276	11,475	7,500
3754 Other Surplus/Salvage Property	15,445	12,842	25,000
3775 Returned Check Fees	84,472	66,495	98,000
3776 Fingerprint Record Fees	509,533	546,286	498,000
3793 Polit Subdiv Adm Fee-Fail to Appear	5,628,095	5,747,004	5,000,000
3795 Other Misc Government Revenue	89,090	9,850	36,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,988,335	1,217,195	3,408,000
3852 Interest on Local Deposits-St Agy	261	196	1,000
3879 Credit Card and Related Fees	58,129,275	53,238,461	54,000,000
Subtotal: Estimated Revenue	186,837,480	186,621,254	186,576,887
Total Available	\$186,837,480	\$186,621,254	\$186,576,887
Ending Fund/Account Balance	\$186,837,480	\$186,621,254	\$186,576,887

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sharon Page

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>151</u> Clean Air Account			
Beginning Balance (Unencumbered):	\$88,858,223	\$36,713,180	\$0
Estimated Revenue:			
DEDUCTIONS:			
Transferred to TCEQ	(88,858,223)	(36,713,180)	0
Total, Deductions	\$(88,858,223)	\$(36,713,180)	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Health & Safety Code § 382.202, Revenue receipts transferred to Texas Commission on Environmental Quality (TCEQ) HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

Sharon Page

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
365 Texas Mobility Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	101,144,275	40,989,755	0
3025 Driver License Fees	137,852,603	135,902,318	135,000,000
3027 Driver Record Information Fees	63,381,858	65,668,391	62,000,000
3057 Motor Carrier Act Fines Penalties	3,706,953	2,879,454	2,900,000
Subtotal: Estimated Revenue	<u>306,085,689</u>	<u>245,439,918</u>	<u>199,900,000</u>
Total Available	<u>\$306,085,689</u>	<u>\$245,439,918</u>	<u>\$199,900,000</u>
DEDUCTIONS:			
Transferred to TXDOT	(306,085,689)	(245,439,917)	(199,900,000)
Total, Deductions	<u>\$(306,085,689)</u>	<u>\$(245,439,917)</u>	<u>\$(199,900,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$1</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

Sharon Page

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$234,486	\$982,146	\$1,000,000
Estimated Revenue:			
DEDUCTIONS:			
Transferred to the Fund for Veteran's Assistance	(234,486)	(982,146)	(1,000,000)
Total, Deductions	\$(234,486)	\$(982,146)	\$(1,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

H.B. 633, 83rd Leg., R.S. added voluntary contribution when applying for a driver's licenses or identification certificates, collection of which began January 2014. H.B. 3710, 84th Leg., R.S. added the voluntary contribution when applying for a concealed handgun license, these additional collections began September 2015.

CONTACT PERSON:

Sharon Page _____

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
501 Motorcycle Education Acct			
Beginning Balance (Unencumbered):	\$15,232,170	\$16,484,095	\$17,629,076
Estimated Revenue:			
3025 Driver License Fees	1,251,925	1,144,981	1,200,000
Subtotal: Estimated Revenue	<u>1,251,925</u>	<u>1,144,981</u>	<u>1,200,000</u>
Total Available	<u>\$16,484,095</u>	<u>\$17,629,076</u>	<u>\$18,829,076</u>
DEDUCTIONS:			
Appropriated to DPS	0	0	(2,062,500)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(2,062,500)</u>
Ending Fund/Account Balance	<u>\$16,484,095</u>	<u>\$17,629,076</u>	<u>\$16,766,576</u>

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421, 522

CONTACT PERSON:

Sharon Page

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	513,555	584,208	380,000
3175 Professional Fees	816,547	862,949	800,000
3583 Controlled Subst Act Forft Money	715,004	915,983	1,000,000
3628 Dormitory, Cafeteria, Mdse Sales	91,044	96,564	86,000
3719 Fees/Copies or Filing of Records	24,211,962	26,219,049	27,891,190
3722 Conf, Semin, & Train Regis Fees	368,675	372,067	350,000
3727 Fees - Administrative Services	19,147,620	10,849,650	5,033,000
3731 Controlled Substance/Cost Reimb	1,229,916	1,350,182	1,230,000
3740 Grants/Donations	2,610	1,005	0
3747 Rental - Other	16,865	30,565	8,719
3752 Sale of Publications/Advertising	2,706,431	4,381,566	804,075
3754 Other Surplus/Salvage Property	5,907	8,106	8,000
3763 Sale of Operating Supplies	1,152	2,257	1,000
3765 Supplies/Equipment/Services	4,929,851	5,407,029	4,000,000
3767 Supply, Equip, Service - Fed/Other	1,337,152	420,509	747,000
3773 Insurance and Damages	283,633	322,565	275,000
3802 Reimbursements-Third Party	909,242	1,918,352	1,490,000
3839 Sale of Motor Vehicle/Boat/Aircraft	812,774	575,231	585,000
Subtotal: Estimated Revenue	<u>58,099,940</u>	<u>54,317,837</u>	<u>44,688,984</u>
Total Available	<u>\$58,099,940</u>	<u>\$54,317,837</u>	<u>\$44,688,984</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(54,276,940)	(50,494,837)	(40,865,984)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	<u>\$(58,099,940)</u>	<u>\$(54,317,837)</u>	<u>\$(44,688,984)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

REVENUE ASSUMPTIONS:

Estimated revenue for 3752 reflected a decrease in AY16 due to HB 1786, 84th Leg., R.S. which moved Parent Taught Driver's Education collections to the Texas Department of Licensing and Regulation, which reduced the budget for COBJ 3752 by \$1,695,925 for AY 2016

CONTACT PERSON:

Sharon Page

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
801 Glenda Dawson Donate Life-TX Reg.			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3790 Deposit to Trust or Suspense	538,265	509,659	650,000
Subtotal: Estimated Revenue	<u>538,265</u>	<u>509,659</u>	<u>650,000</u>
Total Available	<u>\$538,265</u>	<u>\$509,659</u>	<u>\$650,000</u>
DEDUCTIONS:			
Payments to Donate Life Texas	(538,265)	(509,659)	(650,000)
Total, Deductions	<u>\$(538,265)</u>	<u>\$(509,659)</u>	<u>\$(650,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Sharon Page _____

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	0	0	800,000
3851 Interest on St Deposits & Treas Inv	0	102,297	100,000
3971 Federal Pass-Through Rev/Exp Codes	48,746	55,784	0
Subtotal: Estimated Revenue	<u>48,746</u>	<u>158,081</u>	<u>900,000</u>
Total Available	<u>\$48,746</u>	<u>\$158,081</u>	<u>\$900,000</u>
DEDUCTIONS:			
Total Deductions	(48,746)	(158,081)	0
Total, Deductions	<u>\$(48,746)</u>	<u>\$(158,081)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$900,000</u>

REVENUE ASSUMPTIONS:

In FY2013 DPS discontinued Indirect Cost Recovery based on a 2012 SAO audit finding. In 2016 DPS expects to start collecting based on an updated, approved indirect cost plan.

CONTACT PERSON:

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4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5013</u> Breath Alcohol Test Acct			
Beginning Balance (Unencumbered):	\$11,095,080	\$12,092,033	\$13,032,243
Estimated Revenue:			
3704 Court Costs	996,953	940,210	1,000,000
Subtotal: Estimated Revenue	<u>996,953</u>	<u>940,210</u>	<u>1,000,000</u>
Total Available	<u>\$12,092,033</u>	<u>\$13,032,243</u>	<u>\$14,032,243</u>
DEDUCTIONS:			
Appropriated to DPS	0	0	(1,512,500)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(1,512,500)</u>
Ending Fund/Account Balance	<u>\$12,092,033</u>	<u>\$13,032,243</u>	<u>\$12,519,743</u>

REVENUE ASSUMPTIONS:
 Texas Government Code § 102.021

CONTACT PERSON:
 Sharon Page

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5071 Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	6,284,221	2,626,494	0
Subtotal: Estimated Revenue	<u>6,284,221</u>	<u>2,626,494</u>	<u>0</u>
Total Available	<u>\$6,284,221</u>	<u>\$2,626,494</u>	<u>\$0</u>
DEDUCTIONS:			
Transferred to TCEQ	(6,284,221)	(2,626,494)	0
Total, Deductions	<u>\$(6,284,221)</u>	<u>\$(2,626,494)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

"Texas Transportation Code § 548.5055

Revenue receipts are transferred to Texas Commission on Environmental Quality (TCEQ)"

HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

Sharon Page _____

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/2/2015
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5111</u> Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	71,556,360	74,855,690	70,967,972
Subtotal: Estimated Revenue	<u>71,556,360</u>	<u>74,855,690</u>	<u>70,967,972</u>
Total Available	<u>\$71,556,360</u>	<u>\$74,855,690</u>	<u>\$70,967,972</u>
DEDUCTIONS:			
Transferred to the Trauma Fund	(71,556,360)	(74,855,690)	(70,967,972)
Total, Deductions	<u>\$(71,556,360)</u>	<u>\$(74,855,690)</u>	<u>\$(70,967,972)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Texas Transportation Code § 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 Fess (cobj 3024) are distributed as follows: 49.5% General Revenue (CPA) 49.5% Trauma Fund (DSHS) 1% Department of Public Safety

CONTACT PERSON:

Sharon Page _____

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 10:28:32AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5153</u> Emergency Radio Infrastructure			
Beginning Balance (Unencumbered):	\$26,189,668	\$25,691,606	\$7,608,712
Estimated Revenue:			
3704 Court Costs	9,981,930	9,428,820	10,100,000
Subtotal: Estimated Revenue	<u>9,981,930</u>	<u>9,428,820</u>	<u>10,100,000</u>
Total Available	<u>\$36,171,598</u>	<u>\$35,120,426</u>	<u>\$17,708,712</u>
DEDUCTIONS:			
Expenditures - DPS	(5,499,847)	0	(8,189,174)
Expenditures - Military	(4,980,145)	(27,511,714)	0
Total, Deductions	<u>\$(10,479,992)</u>	<u>\$(27,511,714)</u>	<u>\$(8,189,174)</u>
Ending Fund/Account Balance	<u>\$25,691,606</u>	<u>\$7,608,712</u>	<u>\$9,519,538</u>

REVENUE ASSUMPTIONS:

SB 1588, Regular Session, 82nd Legislature re-directed the Fugitive Apprehension Fund 5028 to Emergency Radio Infrastructure Fund 5153

CONTACT PERSON:

Sharon Page

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015
 TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$3,157,163	\$2,235,056	\$655,621
1002	OTHER PERSONNEL COSTS	\$83,614	\$130,429	\$1,024
2001	PROFESSIONAL FEES AND SERVICES	\$844,959	\$918,412	\$95,753
2002	FUELS AND LUBRICANTS	\$3,199	\$1,664	\$0
2003	CONSUMABLE SUPPLIES	\$108,915	\$9,366	\$6,000
2004	UTILITIES	\$30,615	\$9,867	\$1,688
2005	TRAVEL	\$204,475	\$184,872	\$54,000
2006	RENT - BUILDING	\$127,497	\$126,882	\$0
2007	RENT - MACHINE AND OTHER	\$597	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,512,765	\$4,386,508	\$393,326
4000	GRANTS	\$86,331,805	\$23,717,817	\$3,535,964
5000	CAPITAL EXPENDITURES	\$2,612,898	\$323,164	\$0
TOTAL, OBJECTS OF EXPENSE		\$98,018,502	\$32,044,037	\$4,743,376
METHOD OF FINANCING				
1	General Revenue Fund	\$8,123,911	\$5,872,824	\$0
	Subtotal, MOF (General Revenue Funds)	\$8,123,911	\$5,872,824	\$0
555	Federal Funds			
	CFDA 97.008.000, Urban Areas Security Initia.	\$139,006	\$37,856	\$0
	CFDA 97.052.000, Emergency Operations Centers	\$717,762	\$0	\$0
	CFDA 97.067.008, UASI	\$42,500,422	\$7,926,085	\$0
	CFDA 97.067.053, CCP	\$68,083	\$0	\$0
	CFDA 97.067.067, OPSG	\$22,966,383	\$7,581,900	\$0
	CFDA 97.067.071, MMRS	\$315,177	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
	CFDA 97.067.073, SHSGP	\$21,607,690	\$9,922,683	\$4,743,376
	CFDA 97.111.000, Regional Catastrophic Grant	\$1,580,068	\$702,689	\$0
	Subtotal, MOF (Federal Funds)	\$89,894,591	\$26,171,213	\$4,743,376
TOTAL, METHOD OF FINANCE		\$98,018,502	\$32,044,037	\$4,743,376
FULL-TIME-EQUIVALENT POSITIONS		32.0	38.0	50.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$88,779,866	\$23,301,534	\$0

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

These funds are distributed to state and local governments agencies to be used for training, 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, Texas Department of Public Safety and Texas Department of Emergency Management have been assigned responsibility for planning and coordinating joint, state, local and federal border security operations.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	ANTHONY POLICE DEPARTMENT LBSP	\$14,869	\$10,080	\$0
	ARANSAS COUNTY	\$45,000	\$69,129	\$0
	BEE COUNTY LBSP-14	\$87,171	\$71,126	\$0
	BROOKS COUNTY SHERIFF LOCAL BORD	\$0	\$13,500	\$0
	CITY OF ALAMO	\$31,625	\$0	\$0
	CITY OF ALICE LBSP	\$11,078	\$0	\$0
	CITY OF ALICE POLICE DEPT	\$34,922	\$52,840	\$0
	CITY OF BAY CITY POLICE DEPT	\$0	\$6,250	\$0
	CITY OF BROWNSVILLE	\$125,031	\$119,322	\$0
	CITY OF CORPUS CHRISTI	\$40,214	\$0	\$0
	CITY OF DALLAS	\$800,000	\$0	\$0
	CITY OF DEL RIO	\$76,500	\$58,309	\$0
	CITY OF DONNA	\$45,000	\$0	\$0
	CITY OF EDCOUCH	\$25,000	\$24,584	\$0
	CITY OF EDINBURG	\$128,350	\$119,584	\$0
	CITY OF EL PASO	\$174,538	\$227,178	\$0
	CITY OF ELSA	\$35,461	\$23,938	\$0
	CITY OF FALFURRIAS	\$0	\$462	\$0
	CITY OF FORT STOCKTON	\$13,500	\$0	\$0
	CITY OF FREER POLICE DEPT	\$13,064	\$0	\$0
	CITY OF GEORGE WEST	\$30,189	\$73,822	\$0
	CITY OF HARLINGEN	\$57,500	\$15,267	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF HIDALGO (LBSP)	\$32,602	\$62,556	\$0
	CITY OF KINGSVILLE POLICE DEPART	\$66,125	\$49,258	\$0
	CITY OF LA FERIA	\$15,000	\$14,936	\$0
	CITY OF LA GRULLA/LBSP	\$15,000	\$13,413	\$0
	CITY OF LA VILLA POLICE DEPARTMENT	\$15,000	\$0	\$0
	CITY OF LAREDO	\$129,375	\$117,292	\$0
	CITY OF LOS FRESNOS	\$0	\$13,500	\$0
	CITY OF LYFORD	\$0	\$8,028	\$0
	CITY OF MCALLEN	\$72,334	\$47,895	\$0
	CITY OF MERCEDES LBSP	\$45,000	\$38,646	\$0
	CITY OF MISSION	\$175,000	\$146,541	\$0
	CITY OF PALMHURST	\$13,500	\$0	\$0
	CITY OF PALMHURST CRIME CONTROL	\$1,500	\$0	\$0
	CITY OF PALMVIEW	\$29,927	\$33,525	\$0
	CITY OF PENITAS POLICE DEPARTMENT	\$21,397	\$9,438	\$0
	CITY OF PHARR POLICE DEPT	\$68,580	\$40,298	\$0
	CITY OF PRESIDIO	\$31,288	\$0	\$0
	CITY OF RAYMONDVILLE	\$42,716	\$44,837	\$0
	CITY OF RIO GRANDE CITY	\$40,500	\$0	\$0
	CITY OF ROBSTOWN POLICE DEPT	\$38,193	\$28,716	\$0
	CITY OF ROCKPORT	\$0	\$42,652	\$0
	CITY OF ROMA	\$7,500	\$9,595	\$0
	CITY OF SABINAL	\$12,724	\$3,907	\$0
	CITY OF SAN BENITO	\$23,614	\$13,170	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF SAN JUAN	\$45,000	\$48,261	\$0
	CITY OF SEGUIN	\$10,679	\$0	\$0
	CITY OF SOCORRO	\$13,147	\$0	\$0
	CITY OF SULLIVAN CITY	\$20,047	\$16,451	\$0
	CITY OF TAFT LBSP	\$7,451	\$8,155	\$0
	CITY OF UVALDE	\$50,946	\$40,793	\$0
	CITY OF WESLACO LBSP 2014	\$22,500	\$9,848	\$0
	COUNTY OF CAMERON COUNTY TREASURER	\$135,314	\$32,152	\$0
	COUNTY OF HILDALGO	\$399,854	\$121,059	\$0
	COUNTY OF LA SALLE	\$0	\$8,584	\$0
	COUNTY OF ZAVALA/LBSP 14	\$98,129	\$79,655	\$0
	CULBERSON COUNTY	\$14,332	\$23,367	\$0
	DIMMIT COUNTY	\$75,000	\$63,629	\$0
	DUVAL COUNTY SHERIFF'S OFFICE	\$0	\$3,517	\$0
	EDWARDS COUNTY	\$7,408	\$7,237	\$0
	EL PASO COUNTY	\$205,973	\$198,422	\$0
	FRIO COUNTY	\$0	\$(6,139)	\$0
	GOLIAD COUNTY	\$43,275	\$41,547	\$0
	GONZALES COUNTY LBSP	\$26,657	\$32,907	\$0
	HIDALGO COUNTY CONSTABLE PCT 4	\$3,747	\$0	\$0
	HUDSPETH COUNTY	\$44,993	\$30,389	\$0
	JACKSON COUNTY SHERIFF'S OFFICE	\$2,727	\$0	\$0
	JIM HOGG COUNTY	\$28,661	\$0	\$0
	JIM WELLS COUNTY SHERIFF'S OFFICE	\$54,665	\$22,572	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	KENEDY COUNTY	\$63,199	\$31,337	\$0
	LA JOYA POLICE DEPARTMENT	\$42,840	\$0	\$0
	LAVACA COUNTY	\$0	\$4,556	\$0
	MATAGORDA COUNTY TREASURER	\$29,354	\$73,352	\$0
	MAVERICK COUNTY	\$6,695	\$0	\$0
	MCMULLEN COUNTY	\$7,306	\$0	\$0
	MCMULLEN COUNTY LBSP 14	\$21,217	\$36,891	\$0
	NUECES COUNTY	\$13,500	\$6,900	\$0
	PECOS COUNTY/LBSP	\$74,166	\$37,733	\$0
	REFUGIO POLICE DEPT	\$27,914	\$0	\$0
	SINTON CITY	\$0	\$5,097	\$0
	STARR COUNTY	\$98,746	\$152,338	\$0
	TERRELL COUNTY	\$9,768	\$9,197	\$0
	TEXAS BORDER SHERIFF'S COALITION	\$(139)	\$0	\$0
	TOWN OF HORIZON CITY	\$54,050	\$7,811	\$0
	TOWN OF LAGUNA VISTA	\$13,500	\$11,775	\$0
	UVALDE COUNTY	\$100,000	\$45,540	\$0
	VAL VERDE COUNTY	\$76,617	\$49,328	\$0
	WEBB COUNTY	\$172,485	\$58,237	\$0
	WILLACY COUNTY & DISTRICT ATTORNEY	\$40,500	\$16,428	\$0
	WILLACY COUNTY SHERIFF'S DEPT	\$60,000	\$18,160	\$0
	YSLETA DEL SUR PUEBLO TRIBAL POLICE	\$44,994	\$0	\$0
	Subtotal MOF, (General Revenue)	\$4,953,104	\$2,970,680	\$0
	<u>555 Federal Funds</u>			

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 10:29:12AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CFDA 97.008.000Urban Areas Security Initia.			
	CONGREGATION BETH ISRAEL	\$61,961	\$37,854	\$0
	JEWISH COMMUNITY CENTER OF HOUSTON	\$73,456	\$0	\$0
	CFDA Subtotal	\$135,417	\$37,854	\$0
	CFDA 97.052.000Emergency Operations Centers			
	HOOD COUNTY	\$712,500	\$0	\$0
	CFDA Subtotal	\$712,500	\$0	\$0
	CFDA 97.067.008UASI			
	BEXAR COUNTY AUDITOR	\$0	\$60,839	\$0
	BRAZORIA COUNTY	\$145,858	\$72,586	\$0
	CITY OF ARLINGTON	\$2,661,373	\$0	\$0
	CITY OF BAYTOWN	\$302,936	\$0	\$0
	CITY OF CARROLLTON	\$124,915	\$0	\$0
	CITY OF CROWLEY	\$0	\$6,899	\$0
	CITY OF DALLAS	\$6,166,893	\$98,774	\$0
	CITY OF DENTON	\$10,351	\$0	\$0
	CITY OF DENTON EMPG	\$91,685	\$0	\$0
	CITY OF EL PASO	\$(47,421)	\$0	\$0
	CITY OF FORT WORTH	\$4,660,873	\$34,326	\$0
	CITY OF FRIENDSWOOD	\$123,000	\$0	\$0
	CITY OF FRISCO TEXAS	\$249,759	\$93,183	\$0
	CITY OF GALENA PARK	\$254,711	\$92,749	\$0
	CITY OF GARLAND	\$146,654	\$126,577	\$0
	CITY OF GRAND PRAIRIE	\$170,766	\$0	\$0
	CITY OF HALTOM CITY	\$92,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF HOUSTON	\$13,562,338	\$3,653,112	\$0
	CITY OF IRVING	\$167,726	\$80,955	\$0
	CITY OF LEAGUE CITY	\$139,557	\$0	\$0
	CITY OF LEWISVILLE	\$125,000	\$0	\$0
	CITY OF LIVE OAK	\$0	\$45,000	\$0
	CITY OF MCKINNEY	\$184,399	\$0	\$0
	CITY OF MEADOWS PLACE	\$19,533	\$0	\$0
	CITY OF MESQUITE	\$147,726	\$139,899	\$0
	CITY OF MISSOURI CITY	\$292,532	\$0	\$0
	CITY OF NORTH RICHLAND HILLS	\$0	\$55,600	\$0
	CITY OF PASADENA	\$99,159	\$0	\$0
	CITY OF PLANO	\$166,595	\$71,739	\$0
	CITY OF RICHARDSON	\$149,798	\$106,474	\$0
	CITY OF RICHMOND	\$263,157	\$52,632	\$0
	CITY OF SAN ANTONIO TEXAS	\$(211)	\$309,619	\$0
	CITY OF STAFFORD	\$257,304	\$0	\$0
	CITY OF SUGARLAND	\$0	\$1,304	\$0
	CITY OF WEBSTER	\$368,907	\$207,280	\$0
	COLLIN COUNTY	\$161,544	\$102,302	\$0
	DALLAS COUNTY	\$146,839	\$101,617	\$0
	DALLAS/FT WORTH INTERNATIONAL AIRPOR	\$74,359	\$111,875	\$0
	DENTON COUNTY	\$148,469	\$0	\$0
	FORT BEND COUNTY	\$1,883,964	\$1,454,801	\$0
	GALVESTON COUNTY	\$346,927	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	HARRIS COUNTY	\$6,439,896	\$0	\$0
	MONTGOMERY COUNTY	\$1,496,516	\$679,525	\$0
	MONTGOMERY COUNTY HOSPITAL DISTRICT	\$56,822	\$0	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$0	\$28,870	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	\$346,672	\$46,509	\$0
	SOUTHEAST TX REGIONAL ADVISORY COUNC	\$116,732	\$2,826	\$0
	TARRANT COUNTY	\$194,147	\$88,212	\$0
	CFDA Subtotal	\$42,510,760	\$7,926,084	\$0
	CFDA 97.067.053CCP			
	TEXAS ASSOCIATION OF REGIONAL CO	\$68,083	\$0	\$0
	CFDA Subtotal	\$68,083	\$0	\$0
	CFDA 97.067.067OPSG			
	ARANSAS COUNTY	\$952,738	\$125,255	\$0
	BREWSTER COUNTY	\$502,349	\$265,693	\$0
	BROOKS COUNTY HOMELAND SECURITY	\$2,293	\$0	\$0
	CALHOUN COUNTY	\$113,787	\$17,788	\$0
	CAMERON COUNTY	\$1,104,371	\$166,428	\$0
	CITY OF EL CENIZO	\$0	\$14,993	\$0
	COUNTY OF HIDALGO	\$3,447,534	\$53,652	\$0
	COUNTY OF ZAVALA	\$0	\$355,214	\$0
	DIMMITT COUNTY	\$0	\$84,427	\$0
	EL PASO COUNTY	\$3,955,068	\$705,686	\$0
	JEFF DAVIS COUNTY	\$226,798	\$45,834	\$0
	JIM HOGG COUNTY	\$0	\$282,544	\$0
	KENEDY COUNTY HS	\$544,086	\$110,840	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	KICKAPOO TRADITIONAL TRIBE OF TEXAS	\$676,634	\$0	\$0
	KINNEY COUNTY HS/OSG	\$580,871	\$174,870	\$0
	KLEBERG COUNTY	\$1,170,385	\$1,898	\$0
	MAVERICK COUNTY	\$456,707	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	\$5,838	\$0	\$0
	NUECES COUNTY	\$1,378,355	\$67,017	\$0
	PRESIDIO COUNTY	\$169,159	\$0	\$0
	REFUGIO COUNTY	\$553,945	\$235,801	\$0
	SAN PATRICIO COUNTY	\$78,292	\$0	\$0
	STARR COUNTY	\$1,363,131	\$614,290	\$0
	TERRELL COUNTY	\$240,337	\$93,813	\$0
	VAL VERDE COUNTY	\$1,255,633	\$277,161	\$0
	VICTORIA COUNTY	\$522,724	\$31,009	\$0
	WEBB COUNTY	\$2,779,065	\$1,222,923	\$0
	WEBB COUNTY TREASURER	\$0	\$(4,872)	\$0
	WILLACY COUNTY	\$168,964	\$78,497	\$0
	YSLETA DEL SUR PUEBLO TRIBAL POLICE	\$180,417	\$0	\$0
	ZAPATA COUNTY SHERIFF'S OFFICE	\$291,308	\$0	\$0
	CFDA Subtotal	\$22,720,789	\$5,020,761	\$0
	CFDA 97.067.071MMRS			
	CITY OF AUSTIN	\$35,038	\$0	\$0
	CITY OF CORPUS CHRISTI	\$11,614	\$0	\$0
	CITY OF DALLAS	\$264,359	\$0	\$0
	CITY OF HOUSTON	\$3,806	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF SAN ANTONIO TEXAS	\$360	\$0	\$0
	CFDA Subtotal	\$315,177	\$0	\$0
	CFDA 97.067.073SHSGP			
	ALAMO AREA COUNCIL OF GOVERNMENT	\$331,822	\$232,628	\$0
	ANDERSON COUNTY	\$0	\$7,830	\$0
	ANGELINA COUNTY	\$38,341	\$0	\$0
	ARK-TEX COUNCIL OF GOVERNMENTS	\$89,505	\$37,554	\$0
	AUSTIN COUNTY	\$35,000	\$0	\$0
	BANDERA COUNTY	\$55,633	\$0	\$0
	BASTROP COUNTY	\$18,996	\$0	\$0
	BELL COUNTY	\$277,465	\$0	\$0
	BEXAR COUNTY AUDITOR	\$148,382	\$176,172	\$0
	BOSQUE COUNTY	\$35,283	\$0	\$0
	BOWIE COUNTY	\$0	\$19,849	\$0
	BRAZORIA COUNTY	\$0	\$46,859	\$0
	BRAZOS COUNTY	\$17,096	\$18,535	\$0
	BRAZOS VALLEY COUNCIL OF GOVERNMENT	\$395,849	\$29,106	\$0
	BREWSTER COUNTY	\$21,894	\$0	\$0
	BURLESON COUNTY	\$24,373	\$0	\$0
	BURNET COUNTY	\$0	\$233,933	\$0
	CALHOUN COUNTY	\$30,793	\$20,232	\$0
	CAMERON COUNTY	\$25,279	\$0	\$0
	CAMP COUNTY	\$7,247	\$0	\$0
	CAPITAL AREA COUNCIL OF GOVERNMENT	\$500,889	\$84,981	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CENTRAL TEXAS COUNCIL OF GOVERNMENT	\$270,728	\$0	\$0
	CHAMBERS COUNTY	\$82,207	\$34,061	\$0
	CHEROKEE COUNTY COURTHOUSE	\$0	\$49,288	\$0
	CITY OF ABILENE	\$40,711	\$0	\$0
	CITY OF ALICE	\$0	\$49,555	\$0
	CITY OF ALPINE	\$30,000	\$49,957	\$0
	CITY OF AMARILLO	\$143,023	\$0	\$0
	CITY OF ARLINGTON	\$9,500	\$0	\$0
	CITY OF ATHENS	\$4,832	\$0	\$0
	CITY OF ATLANTA	\$15,000	\$0	\$0
	CITY OF AUSTIN	\$574,283	\$391,972	\$0
	CITY OF BEAUMONT	\$84,301	\$188,831	\$0
	CITY OF BEDFORD	\$42,336	\$0	\$0
	CITY OF BEEVILLE	\$15,000	\$0	\$0
	CITY OF BIG SANDY	\$0	\$2,837	\$0
	CITY OF BOERNE	\$56,985	\$78,512	\$0
	CITY OF BONHAM	\$9,295	\$0	\$0
	CITY OF BOWIE	\$0	\$14,995	\$0
	CITY OF BROWNSVILLE	\$255,500	\$122,710	\$0
	CITY OF BRYAN	\$24,994	\$3,566	\$0
	CITY OF BULVERDE	\$0	\$29,879	\$0
	CITY OF CARROLLTON	\$42,349	\$0	\$0
	CITY OF CEDAR PARK	\$0	\$7,937	\$0
	CITY OF COMMERCE	\$0	\$151,000	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF COPPERAS COVE	\$56,038	\$0	\$0
	CITY OF CORPUS CHRISTI	\$165,406	\$101,921	\$0
	CITY OF DALLAS	\$8,892	\$0	\$0
	CITY OF DENISON	\$20,818	\$18,426	\$0
	CITY OF DENTON	\$9,468	\$0	\$0
	CITY OF DENTON EMPG	\$0	\$35,800	\$0
	CITY OF DESOTO	\$3,499	\$0	\$0
	CITY OF EAST MOUNTAIN	\$6,500	\$5,000	\$0
	CITY OF EAST TAWAKONI	\$6,500	\$0	\$0
	CITY OF EDCOUCH	\$9,950	\$0	\$0
	CITY OF EDNA TEXAS MUNICIPALITY	\$4,954	\$0	\$0
	CITY OF EL PASO	\$204,760	\$473,199	\$0
	CITY OF FREER	\$0	\$15,000	\$0
	CITY OF FRIENDSWOOD	\$140,000	\$0	\$0
	CITY OF GAINESVILLE	\$14,514	\$5,827	\$0
	CITY OF GARLAND	\$9,499	\$0	\$0
	CITY OF GILMER	\$8,500	\$0	\$0
	CITY OF GROVES	\$17,725	\$0	\$0
	CITY OF GUN BARREL CITY	\$6,840	\$0	\$0
	CITY OF HALTOM CITY	\$0	\$3,573	\$0
	CITY OF HENDERSON	\$7,269	\$14,000	\$0
	CITY OF HITCHCOCK	\$54,960	\$0	\$0
	CITY OF HOUSTON	\$291,860	\$49,985	\$0
	CITY OF HUNTSVILLE	\$65,000	\$0	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF HUNTSVILLE EMPG	\$0	\$58,617	\$0
	CITY OF IRVING	\$9,499	\$36,796	\$0
	CITY OF KILGORE	\$6,665	\$0	\$0
	CITY OF LA FERIA	\$0	\$58,583	\$0
	CITY OF LEAGUE CITY	\$34,925	\$0	\$0
	CITY OF LOG CABIN	\$27,548	\$0	\$0
	CITY OF LONGVIEW	\$16,000	\$10,076	\$0
	CITY OF LUCAS	\$3,499	\$0	\$0
	CITY OF MARSHALL	\$9,906	\$0	\$0
	CITY OF MCALLEN	\$167,409	\$88,393	\$0
	CITY OF MEADOWS PLACE	\$0	\$52,200	\$0
	CITY OF MEXIA	\$100,781	\$0	\$0
	CITY OF MIDLOTHIAN	\$42,396	\$0	\$0
	CITY OF MISSION	\$11,603	\$39,206	\$0
	CITY OF NACOGDOCHES-SPECIAL GRANT	\$0	\$168,893	\$0
	CITY OF NEDERLAND	\$14,450	\$0	\$0
	CITY OF NEW BRAUNFELS	\$38,496	\$0	\$0
	CITY OF NIXON	\$12,827	\$0	\$0
	CITY OF NORDHEIM	\$0	\$10,841	\$0
	CITY OF NORTH RICHLAND HILLS	\$9,500	\$0	\$0
	CITY OF OVERTON	\$0	\$8,000	\$0
	CITY OF PALESTINE	\$6,969	\$0	\$0
	CITY OF PARIS	\$59,511	\$41,689	\$0
	CITY OF PENITAS	\$0	\$6,068	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF PHARR	\$8,000	\$0	\$0
	CITY OF POINT COMFORT	\$9,996	\$0	\$0
	CITY OF PORT ARTHUR	\$27,208	\$0	\$0
	CITY OF PORT LAVACA	\$34,899	\$0	\$0
	CITY OF PORT NECHES	\$12,621	\$0	\$0
	CITY OF QUANAHA	\$9,443	\$0	\$0
	CITY OF QUEEN CITY	\$29,204	\$0	\$0
	CITY OF QUITMAN	\$0	\$6,200	\$0
	CITY OF RENO	\$23,497	\$0	\$0
	CITY OF RICHMOND	\$50,000	\$50,688	\$0
	CITY OF RIO GRANDE CITY	\$97,051	\$0	\$0
	CITY OF ROBSTOWN	\$116,862	\$0	\$0
	CITY OF ROSENBERG	\$75,785	\$0	\$0
	CITY OF ROWLETT	\$3,499	\$0	\$0
	CITY OF SACHSE	\$0	\$2,437	\$0
	CITY OF SAN ANGELO	\$23,375	\$12,881	\$0
	CITY OF SAN ANTONIO TEXAS	\$567,768	\$441,242	\$0
	CITY OF SAN JUAN	\$23,117	\$66,655	\$0
	CITY OF SCHERTZ	\$65,564	\$0	\$0
	CITY OF SEADRIFT	\$10,075	\$0	\$0
	CITY OF SEYMOUR	\$11,670	\$0	\$0
	CITY OF SHERMAN	\$35,034	\$33,230	\$0
	CITY OF SHINER	\$8,532	\$0	\$0
	CITY OF SOCORRO	\$0	\$33,814	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF SULPHUR SPRINGS	\$1,925	\$32,936	\$0
	CITY OF TEXARKANA	\$0	\$18,500	\$0
	CITY OF TIMPSON	\$11,259	\$0	\$0
	CITY OF TYLER	\$100,925	\$0	\$0
	CITY OF VERNON	\$0	\$14,995	\$0
	CITY OF VICTORIA	\$0	\$17,271	\$0
	CITY OF WACO	\$66,681	\$77,415	\$0
	CITY OF WASKOM P/D	\$0	\$13,000	\$0
	CITY OF WESLACO LBSP 2014	\$0	\$34,249	\$0
	CITY OF WHARTON	\$68,290	\$0	\$0
	CITY OF WICHITA FALLS	\$4,546	\$14,971	\$0
	CITY OF WINNSBORO	\$0	\$7,770	\$0
	CITY OF YOAKUM	\$0	\$29,729	\$0
	CITY OF YORKTOWN	\$0	\$11,285	\$0
	CLAY COUNTY	\$5,655	\$0	\$0
	COASTAL BEND COUNCIL OF GOVERNMENT	\$242,267	\$52,394	\$0
	COKE COUNTY	\$13,285	\$0	\$0
	COLLIN COUNTY	\$15,180	\$0	\$0
	COLORADO COUNTY	\$40,000	\$0	\$0
	CONCHO VALLEY COUNCIL OF GOVERNMENT	\$129,200	\$59,104	\$0
	COOKE COUNTY	\$20,591	\$15,000	\$0
	COUNTY OF DEWITT	\$0	\$20,883	\$0
	COUNTY OF FOARD	\$0	\$6,000	\$0
	COUNTY OF ROCKWALL	\$3,499	\$4,207	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	DEEP EAST TEXAS COUNCIL OF GOVERNMENT	\$151,698	\$22,052	\$0
	DELTA COUNTY	\$0	\$11,825	\$0
	DENTON COUNTY	\$42,574	\$0	\$0
	EAST TEXAS COUNCIL OF GOVERNMENT	\$279,996	\$128,861	\$0
	EL PASO COUNTY	\$205,576	\$44,677	\$0
	ELLIS COUNTY	\$624,668	\$0	\$0
	FALLS COUNTY	\$1,334	\$0	\$0
	FANNIN COUNTY COURTHOUSE	\$21,833	\$23,689	\$0
	FRANKLIN COUNTY	\$38,313	\$30,690	\$0
	GILLESPIE COUNTY	\$75,248	\$0	\$0
	GOLDEN CRESCENT REGIONAL PLANNING	\$41,578	\$0	\$0
	GOLIAD COUNTY	\$0	\$6,845	\$0
	GONZALES COUNTY	\$53,093	\$15,757	\$0
	GRAYSON COUNTY	\$54,770	\$44,717	\$0
	GREGG COUNTY	\$0	\$29,903	\$0
	GRIMES COUNTY	\$59,873	\$21,501	\$0
	HARDEMAN COUNTY	\$0	\$3,601	\$0
	HARDIN COUNTY	\$21,447	\$0	\$0
	HARRIS COUNTY	\$99,131	\$0	\$0
	HAYS COUNTY TRESAURER	\$0	\$27,288	\$0
	HEART OF TEXAS COUNCIL OF GOVERNMENT	\$362,490	\$76,860	\$0
	HILL COUNTY	\$35,283	\$0	\$0
	HOOD COUNTY	\$46,021	\$0	\$0
	HOUSTON GALVESTON AREA COUNCIL	\$231,595	\$83,528	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	HUDSPETH COUNTY	\$80,000	\$0	\$0
	IRION COUNTY	\$0	\$11,087	\$0
	JACKSON COUNTY	\$14,872	\$15,757	\$0
	JEFF DAVIS COUNTY	\$35,900	\$12,960	\$0
	JEFFERSON COUNTY COURTHOUSE	\$17,000	\$59,915	\$0
	KENDALL COUNTY	\$150,000	\$0	\$0
	LAMAR COUNTY	\$27,868	\$0	\$0
	LAVACA COUNTY	\$0	\$6,845	\$0
	LEON COUNTY GOVERNMENT	\$49,761	\$0	\$0
	LIBERTY COUNTY	\$78,560	\$0	\$0
	LIMESTONE COUNTY EMERGENCY MANAGEN	\$0	\$107,027	\$0
	LOWER RIO GRANDE VALLEY DEVELOPMENT	\$342,342	\$8,767	\$0
	MADISON COUNTY	\$47,726	\$0	\$0
	MASON COUNTY	\$7,330	\$4,676	\$0
	MATAGORDA COUNTY TREASURER	\$0	\$120,363	\$0
	MCCULLOCH COUNTY	\$0	\$7,923	\$0
	MENARD COUNTY	\$29,608	\$27,699	\$0
	MIDDLE RIO GRANDE DEVELOPMENT CO	\$281,161	\$157,699	\$0
	MONTAGUE COUNTY	\$0	\$2,819	\$0
	MONTGOMERY COUNTY	\$0	\$48,727	\$0
	MORRIS COUNTY	\$12,433	\$0	\$0
	NEWTON COUNTY	\$0	\$7,393	\$0
	NORTEX REGIONAL PLANNING COMMISSION	\$315,058	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	\$425,166	\$121,790	\$0

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	NUECES COUNTY	\$83,363	\$0	\$0
	ORANGE COUNTY	\$69,376	\$3,374	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$684,908	\$0	\$0
	PARKER COUNTY	\$3,499	\$1,366	\$0
	PARMER COUNTY	\$17,687	\$0	\$0
	PERMIAN BASIN REGIONAL PLANNING	\$552,006	\$0	\$0
	POLK COUNTY	\$0	\$49,333	\$0
	PRESIDIO COUNTY	\$122,530	\$0	\$0
	RED RIVER COUNTY	\$10,662	\$11,547	\$0
	REFUGIO COUNTY	\$37,095	\$0	\$0
	RIO GRANDE COUNCIL OF GOVERMENTS	\$103,038	\$17,500	\$0
	RUSK COUNTY	\$7,269	\$0	\$0
	SAN JACINTO COUNTY	\$129,518	\$0	\$0
	SHELBY COUNTY	\$143,420	\$0	\$0
	SOUTH EAST TEXAS REGIONAL PLANNING	\$111,707	\$0	\$0
	SOUTH PLAINS ASSOCIATION OF GOVERNMEI	\$482,908	\$164,602	\$0
	SOUTH TEXAS DEVELOPMENT COUNCIL	\$221,931	\$112,382	\$0
	SOUTHEAST TX REGIONAL ADVISORY COMM	\$15,000	\$0	\$0
	STERLING COUNTY	\$0	\$6,613	\$0
	SUTTON COUNTY	\$10,000	\$6,500	\$0
	TEXAS ASSOCIATION OF REGIONAL CO	\$410,926	\$0	\$0
	TEXAS PARKS & WILDLIFE DEPARTMENT	\$56,000	\$0	\$0
	TEXOMA COUNCIL OF GOVERNMENTS	\$46,052	\$18,764	\$0
	TOM GREEN COUNTY	\$21,816	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	TOWN OF ANTHONY	\$42,485	\$0	\$0
	TOWN OF CLINT	\$0	\$39,127	\$0
	TOWN OF ENCHANTED OAKS	\$24,933	\$0	\$0
	TRAVIS COUNTY	\$32,000	\$0	\$0
	VAN ZANDT COUNTY	\$28,792	\$0	\$0
	WALKER COUNTY	\$90,000	\$115,983	\$0
	WALLER COUNTY	\$95,000	\$167,745	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVERN	\$379,798	\$61,958	\$0
	WICHITA COUNTY	\$0	\$5,000	\$0
	WILLIAMSON COUNTY	\$174,996	\$51,175	\$0
	YSLETA DEL SUR PUEBLO TRIBAL POLICE	\$14,187	\$60,253	\$0
	CFDA Subtotal	\$15,990,538	\$6,648,191	\$0
	CFDA 97.111.000Regional Catastrophic Grant			
	CITY OF HOUSTON	\$1,373,498	\$697,964	\$0
	CFDA Subtotal	\$1,373,498	\$697,964	\$0
	Subtotal MOF, (Federal Funds)	\$83,826,762	\$20,330,854	\$0
TOTAL		\$88,779,866	\$23,301,534	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to State Agencies

TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015
TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$8,736,100	\$10,081,732	\$13,202,990
1002	OTHER PERSONNEL COSTS	\$225,855	\$323,133	\$325,033
2001	PROFESSIONAL FEES AND SERVICES	\$1,750,116	\$2,016,601	\$1,947,869
2002	FUELS AND LUBRICANTS	\$228,839	\$155,343	\$149,544
2003	CONSUMABLE SUPPLIES	\$114,235	\$99,239	\$93,118
2004	UTILITIES	\$425,844	\$432,702	\$835,421
2005	TRAVEL	\$242,994	\$166,541	\$366,383
2006	RENT - BUILDING	\$762,086	\$819,916	\$846,937
2007	RENT - MACHINE AND OTHER	\$24,647	\$16,633	\$18,881
2009	OTHER OPERATING EXPENSE	\$20,893,934	\$16,871,822	\$15,024,425
4000	GRANTS	\$145,094,326	\$114,238,353	\$127,043,664
5000	CAPITAL EXPENDITURES	\$800,341	\$252,940	\$211,496
TOTAL, OBJECTS OF EXPENSE		\$179,299,317	\$145,474,955	\$160,065,761
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$1,307,220	\$836,761	\$1,127,501
	CFDA 97.036.000, Public Assistance Grants	\$126,062,019	\$80,733,520	\$100,204,874
	CFDA 97.039.000, Hazard Mitigation Grant	\$29,675,178	\$34,771,089	\$39,718,824
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$18,160,645	\$25,797,618	\$15,537,008
	CFDA 97.046.000, Fire Management Assistance	\$844,419	\$2,910,762	\$0
	CFDA 97.047.000, Pre-disaster Mitigation	\$2,406,744	\$119,553	\$3,409,658
	CFDA 97.092.000, Repetitive Flood Claims	\$843,092	\$305,652	\$67,896

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	Subtotal, MOF (Federal Funds)	\$179,299,317	\$145,474,955	\$160,065,761
TOTAL, METHOD OF FINANCE		\$179,299,317	\$145,474,955	\$160,065,761
FULL-TIME-EQUIVALENT POSITIONS		128.0	176.0	184.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$67,336,542	\$42,933,920	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$77,757,784	\$71,304,433	\$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. Payment from the Federal Emergency Management Administration are passed-thru to other state agencies and local government entities for public assistance reimbursements, hazard mitigation cost, and other costs associated with the 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 locals and other state entities.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 10:29:12AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 97.036.000Public Assistance Grants			
	ANGELINA COUNTY	\$605,134	\$0	\$0
	ARANSAS COUNTY	\$11,877	\$0	\$0
	ARCHDIOCESE OF GALVESTON-HOUSTON	\$148	\$82,000	\$0
	BAPTIST HOSPITALS OF SOUTHEAST TEXAS	\$0	\$128,247	\$0
	BASTROP COUNTY	\$51,931	\$0	\$0
	BEAUMONT ISD	\$0	\$24,698	\$0
	BLUEBONNET ELECTRIC CO OP	\$57,337	\$0	\$0
	BRAZOSPORT INDEPENDENT SCHOOL DISTRICT	\$0	\$5,811	\$0
	BRIDGE CITY ISD	\$70,121	\$0	\$0
	CALDWELL COUNTY	\$100,968	\$0	\$0
	CAPITAL METROPOLITAN TRANSPORTATION	\$29,800	\$0	\$0
	CENTER SERVING PERSON WITH MR	\$18,023	\$0	\$0
	CHAMBERS-LIBERTY COUNTIES NAVIGATION	\$277,828	\$0	\$0
	CHEROKEE COUNTY COURTHOUSE	\$0	\$50,776	\$0
	CHRISTIAN LIFE CENTER INC	\$(26,655)	\$0	\$0
	CHRISTUS HEALTH	\$12,705	\$0	\$0
	CINCO MUD DISTRICT #1	\$1,687	\$0	\$0
	CITY OF AMARILLO	\$9,098	\$0	\$0
	CITY OF AUSTIN	\$353,265	\$0	\$0
	CITY OF BEAUMONT	\$0	\$1,015,214	\$0
	CITY OF BELLMEAD	\$11,168	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF BRIDGE CITY	\$118,936	\$0	\$0
	CITY OF BROOKSIDE VILLAGE	\$0	\$(5,514)	\$0
	CITY OF BUDA	\$37,268	\$0	\$0
	CITY OF CLEBURNE	\$9	\$0	\$0
	CITY OF CLUTE	\$0	\$410,005	\$0
	CITY OF CORRIGAN	\$0	\$(3,617)	\$0
	CITY OF DANBURY	\$36,196	\$2,423	\$0
	CITY OF DEER PARK	\$0	\$8,420	\$0
	CITY OF DICKINSON	\$51,117	\$0	\$0
	CITY OF EAGLE PASS	\$0	\$75,227	\$0
	CITY OF EAGLE PASS WATER WORKS	\$0	\$36,586	\$0
	CITY OF EL PASO	\$553,321	\$0	\$0
	CITY OF FAIRFIELD	\$30,378	\$0	\$0
	CITY OF GAINESVILLE	\$0	\$2,613	\$0
	CITY OF GALVESTON	\$(13,660)	\$0	\$0
	CITY OF GROVES	\$31,701	\$0	\$0
	CITY OF HARLINGEN	\$6,501	\$0	\$0
	CITY OF HARLINGEN WATERWORKS	\$87,268	\$0	\$0
	CITY OF HEMPHILL	\$20,662	\$0	\$0
	CITY OF HEMPSTEAD	\$6,877	\$0	\$0
	CITY OF HEWITT	\$13,670	\$0	\$0
	CITY OF HOUSTON	\$(10,191)	\$0	\$0
	CITY OF HUNTSVILLE	\$(5,308)	\$0	\$0
	CITY OF JACINTO CITY	\$(85,434)	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

Funds Passed through to Local Entities

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF JACKSONVILLE	\$0	\$(1,633)	\$0
	CITY OF KIRBYVILLE	\$0	\$16,629	\$0
	CITY OF KOUNTZE	\$0	\$(42,039)	\$0
	CITY OF KYLE	\$94,834	\$0	\$0
	CITY OF LA PORTE	\$57,521	\$13,808	\$0
	CITY OF LACY LAKEVIEW	\$13,468	\$0	\$0
	CITY OF LAKE JACKSON	\$31,944	\$0	\$0
	CITY OF LEAGUE CITY	\$(3,500)	\$0	\$0
	CITY OF LIBERTY	\$177,467	\$0	\$0
	CITY OF LUBBOCK	\$55,759	\$0	\$0
	CITY OF LULING	\$60,163	\$0	\$0
	CITY OF LUMBERTON	\$(368,698)	\$0	\$0
	CITY OF MANVEL	\$0	\$53,313	\$0
	CITY OF MARTINDALE	\$46,366	\$0	\$0
	CITY OF MERCEDES	\$49,545	\$0	\$0
	CITY OF MORAN	\$0	\$(2,162)	\$0
	CITY OF NEDERLAND	\$25,799	\$20,357	\$0
	CITY OF NEWTON	\$(2,592)	\$0	\$0
	CITY OF OYSTER CREEK	\$0	\$2,522	\$0
	CITY OF PASADENA-FINANCE	\$(796)	\$0	\$0
	CITY OF PEARLAND FINANCE DEPARTMENT	\$0	\$150,245	\$0
	CITY OF PFLUGERVILLE	\$62,353	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$352,517	\$0
	CITY OF PORT LAVACA	\$71,453	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF PORT NECHES	\$0	\$422,985	\$0
	CITY OF RICHWOOD	\$0	\$991	\$0
	CITY OF ROBINSON	\$4,872	\$0	\$0
	CITY OF RUSK	\$0	\$12,157	\$0
	CITY OF SAN BENITO	\$74,439	\$0	\$0
	CITY OF SAN MARCOS	\$29,879	\$0	\$0
	CITY OF SEABROOK	\$89,878	\$0	\$0
	CITY OF SHOREACRES	\$0	\$52,321	\$0
	CITY OF SILSBEE	\$66,925	\$0	\$0
	CITY OF SOUTH PADRE ISLAND	\$29,458	\$0	\$0
	CITY OF SPLENDORA	\$0	\$6,832	\$0
	CITY OF SULLIVAN CITY	\$0	\$2,319	\$0
	CITY OF SWEENEY	\$27,968	\$0	\$0
	CITY OF TEAGUE	\$3,476	\$0	\$0
	CITY OF TIMPSON	\$13,373	\$0	\$0
	CITY OF VIDOR	\$0	\$(22,555)	\$0
	CITY OF WACO	\$38,581	\$0	\$0
	CITY OF WEBSTER	\$0	\$(88,929)	\$0
	CITY OF WEST TEXAS	\$212,659	\$0	\$0
	CITY OF WEST UNIVERSITY PLACE	\$14,126	\$0	\$0
	CITY OF WILLIS	\$4,858	\$0	\$0
	CITY OF WIMBERLEY	\$92,157	\$0	\$0
	CITY OF WOODCREEK	\$21,828	\$0	\$0
	CITY OF WOODVILLE	\$0	\$5,305	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF WOODWAY	\$6,587	\$0	\$0
	CLEVELAND ISD	\$(60,166)	\$0	\$0
	COASTAL WATER AUTHORITY	\$136,412	\$0	\$0
	COLDSRING-OAKHURST CISD	\$354,903	\$0	\$0
	COLLEGE OF THE MAINLAND	\$0	\$45,186	\$0
	CORYELL COUNTY	\$0	\$1,968	\$0
	COUNTY CLERK OF DAWSON COUNTY	\$0	\$(410,061)	\$0
	COUNTY CLERK OF TYLER COUNTY	\$0	\$3,765	\$0
	COUNTY OF ZAVALA	\$0	\$51,565	\$0
	CYPRESS FOREST PUBLIC UTILITY DISTRICT	\$0	\$5,976	\$0
	DAYTON ISD	\$0	\$(838)	\$0
	DEER PARK ISD	\$26,780	\$0	\$0
	DICKINSON ISD	\$0	\$60,845	\$0
	ELM MOTT FIRE/RESCUE	\$12,669	\$0	\$0
	ETC AT THE STRAND THEATRE	\$0	\$(2,081)	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT	\$15,036	\$0	\$0
	FREESTONE COUNTY	\$43,684	\$0	\$0
	FRIENDSWOOD ISD	\$0	\$(19,806)	\$0
	GALVESTON COUNTY	\$0	\$1,354,854	\$0
	GALVESTON COUNTY WCID #12	\$6,124	\$0	\$0
	GALVESTON HISTORICAL FOUNDATION	\$137,093	\$0	\$0
	GALVESTON ISD	\$0	\$268,165	\$0
	GALVESTON WHARVES BOARD OF TRUSTEES	\$(12,827)	\$0	\$0
	HARDIN COUNTY	\$91,989	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

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TIME: 10:29:12AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	HARDIN ISD	\$9,419	\$0	\$0
	HARRIS COUNTY	\$698,684	\$(3,400)	\$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	\$16,044	\$680,018	\$0
	HARRIS COUNTY MUD #119	\$0	\$(21,412)	\$0
	HARRIS COUNTY MUD #172	\$7,983	\$0	\$0
	HARRIS COUNTY MUD #230	\$6,758	\$0	\$0
	HARRIS COUNTY MUD #412	\$0	\$(36,315)	\$0
	HAYS COUNTY ESD #3	\$937	\$0	\$0
	HAYS COUNTY ESD #5	\$1,708	\$0	\$0
	HAYS COUNTY ESD #8	\$34,911	\$0	\$0
	HAYS COUNTY TREASURER	\$63,922	\$0	\$0
	HIDALGO COUNTY IRRIGATION DISTRICT	\$0	\$45,189	\$0
	HIGH ISLAND ISD	\$0	\$(215,167)	\$0
	JASPER COUNTY TREASURER	\$133,085	\$0	\$0
	JASPER ISD	\$7,635	\$0	\$0
	JASPER-NEWTON ELECTRIC COOP INC	\$0	\$(2,105)	\$0
	JEFFERSON COUNTY	\$84,452	\$0	\$0
	JEFFERSON COUNTY COURTHOUSE	\$0	\$7,159	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT #7	\$0	\$(30,005)	\$0
	KATY ISD	\$4,478	\$164,830	\$0
	LA PORTE ISD	\$200,115	\$0	\$0
	LAMPASAS COUNTY	\$0	\$1,380	\$0
	LIBERTY COUNTY	\$(6,432)	\$0	\$0
	LOWER COLORADO RIVER AUTHORITY	\$7,453	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	LOWER NECHES VALLEY AUTHORITY	\$0	\$(194,988)	\$0
	LYFORD CONSOLIDATED ISD	\$0	\$(56,250)	\$0
	MAURICEVILLE MUD	\$56,007	\$0	\$0
	MCLENNAN COUNTY	\$155,769	\$0	\$0
	MEMORIAL HERMANN HEALTH SYSTEM	\$125,152	\$0	\$0
	MEMORIAL HERMANN HOPSITAL SYSTEM	\$(27,094)	\$(6,264,910)	\$0
	METHODIST RETIREMENT COMMUNITIES	\$0	\$(7,641)	\$0
	MONTGOMERY COUNTY	\$3,990,679	\$0	\$0
	MONTGOMERY COUNTY DRAINAGE DISTRICT	\$0	\$2,868	\$0
	MONTGOMERY COUNTY ESD #1	\$(849)	\$0	\$0
	MONTGOMERY COUNTY HOSPITAL DISTRICT	\$7,986	\$0	\$0
	MOODY GARDENS INC	\$0	\$55,050	\$0
	MOUNT HOUSTON ROAD MUD	\$5,652	\$0	\$0
	MUSEUM OF FINE ARTS HOUSTON	\$0	\$4,441	\$0
	NEDERLAND ISD	\$0	\$130,565	\$0
	NORTHGATE CROSSING MUD #2	\$8,913	\$0	\$0
	NUECES COUNTY	\$0	\$354,086	\$0
	ORANGE COUNTY	\$0	\$133,220	\$0
	ORANGEFIELD ISD	\$0	\$16,001	\$0
	PARK BOARD OF TRUSTEES OF THE CITY OF C	\$1,869,498	\$617,369	\$0
	PASADENA ISD	\$0	\$(438,806)	\$0
	PEARLAND ISD	\$0	\$3,964	\$0
	PLUM CREEK CONSERVATION DISTRICT	\$151,679	\$0	\$0
	PORT ARTHUR ISD	\$95,977	\$203,294	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	PORT CITIES RESCUE MISSION MINISTRIES	\$37,354	\$0	\$0
	PORT FREEPORT	\$0	\$9,053	\$0
	PORT NECHES-GROVES ISD	\$0	\$(23,705)	\$0
	PORT OF BEAUMONT	\$107,823	\$0	\$0
	PROVIDENCE HEALTH SERVICES OF WACO	\$2,035	\$0	\$0
	RAYFORD ROAD MUD	\$0	\$22,737	\$0
	RAYWOOD VOLUNTEER FIRE DEPARTMENT	\$0	\$(69,958)	\$0
	ROSENBERG LIBRARY	\$385,377	\$0	\$0
	RUSK COUNTY	\$16,514	\$0	\$0
	RUSK COUNTY ELECTRIC COOPERATIVE	\$0	\$(4)	\$0
	SABINE PASS ISD	\$188,531	\$1,666,576	\$0
	SABINE PASS PORT AUTHORITY	\$0	\$251,424	\$0
	SAM HOUSTON ELECTRIC COOPERATIVE	\$2,491,977	\$0	\$0
	SAN BENITO CISD	\$0	\$(58,057)	\$0
	SAN BERNARD ELECTRIC COOP INC	\$0	\$8,100	\$0
	SAN JACINTO COLLEGE DISTRICT	\$0	\$(17,822)	\$0
	SAN LEON MUNICIPAL UTILITY DISTRICT	\$0	\$138,078	\$0
	SANTA FE INDEPENDENT SCHOOL DISTRICT	\$0	\$106,416	\$0
	SPINDLETOP CENTER	\$0	\$6,127	\$0
	SUNSHINE CENTER INC	\$1,447	\$0	\$0
	TEXAS MEDICAL CENTER	\$0	\$27,074	\$0
	TEXAS STATE RAILROAD RUSK	\$0	\$(14,368)	\$0
	THE CENTER SERVING PERSONS WITH MENT/	\$0	\$20,488	\$0
	THE HUGHEN CENTER INC	\$(61,209)	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	TOWN OF WOODLOCH	\$0	\$(900)	\$0
	TRAVIS COUNTY	\$152,899	\$0	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$1,920,983	\$2,313,561	\$0
	TRINITY COUNTY	\$32	\$0	\$0
	TYLER COUNTY	\$108,727	\$134,216	\$0
	VALLEY MUNICIPAL UTILITY DISTRICT	\$11,024	\$0	\$0
	VELASCO DRAINAGE DISTRICT	\$25,934	\$0	\$0
	VICTORIA COUNTY	\$0	\$(51,243)	\$0
	VICTORIA COUNTY NAVIGATION DISTRICT	\$156,843	\$0	\$0
	VIDOR ISD	\$45	\$0	\$0
	VILLAGE OF BEAR CREEK	\$2,250	\$0	\$0
	VILLAGE OF SURFSIDE BEACH	\$730,138	\$0	\$0
	WALLER COUNTY	\$0	\$(4,299)	\$0
	WARREN ISD	\$414	\$0	\$0
	WEST ISD	\$14,018,906	\$0	\$0
	WINDFERN FOREST UTILITY DISTRICT	\$0	\$8,148	\$0
	YSLETA ISD	\$64,691	\$0	\$0
	CFDA Subtotal	\$32,390,849	\$3,767,487	\$0
	CFDA 97.039.000Hazard Mitigation Grant			
	BASTROP COUNTY	\$822,604	\$0	\$0
	BASTROP COUNTY WCID #2	\$0	\$58,943	\$0
	BRAZORIA COUNTY	\$0	\$14,406	\$0
	BRAZOS VALLEY COUNCIL OF GOVERNMENT	\$42,228	\$49,333	\$0
	BROWNSVILLE PUBLIC UTILITY BOARD	\$0	\$28,125	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CAMERON COUNTY HAZARD MITIGATION	\$34,313	\$0	\$0
	CHAMBERS COUNTY	\$1,749,041	\$562,009	\$0
	CHI ST LUKE'S HEALTH	\$273,626	\$944,200	\$0
	CHRISTUS ST JOHN	\$227,139	\$0	\$0
	CITY OF BASTROP	\$0	\$349,887	\$0
	CITY OF BRADY	\$0	\$62,552	\$0
	CITY OF BRAZORIA	\$(505)	\$0	\$0
	CITY OF BROWNSVILLE	\$333,872	\$21,768	\$0
	CITY OF CROCKETT	\$510,897	\$329,278	\$0
	CITY OF DEER PARK	\$733,055	\$0	\$0
	CITY OF EDINBURG	\$0	\$376,678	\$0
	CITY OF GALVESTON	\$2,183	\$941,520	\$0
	CITY OF HALTOM CITY	\$429,274	\$0	\$0
	CITY OF HILSHIRE VILLAGE	\$531,419	\$190,750	\$0
	CITY OF HOUSTON	\$0	\$215,535	\$0
	CITY OF HOUSTON OFFICE OF EMERGENCY M	\$57,201	\$97,797	\$0
	CITY OF HUNTSVILLE	\$3,518	\$9,907	\$0
	CITY OF KOUNTZE	\$40,420	\$0	\$0
	CITY OF KYLE	\$2,700	\$0	\$0
	CITY OF LA FERIA	\$1,108,289	\$2,884,871	\$0
	CITY OF LAREDO	\$693,563	\$231,520	\$0
	CITY OF LEANDER	\$0	\$33,750	\$0
	CITY OF LOS FRESNOS	\$0	\$1,103,693	\$0
	CITY OF LUMBERTON	\$2,317,182	\$335,770	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF MANSFIELD	\$712,527	\$0	\$0
	CITY OF MCALLEN	\$893,212	\$703,796	\$0
	CITY OF MERCEDES	\$0	\$139,385	\$0
	CITY OF MERCEDES LBSP	\$0	\$684,760	\$0
	CITY OF MESQUITE	\$0	\$40,500	\$0
	CITY OF MONT BELVIEU	\$19,373	\$0	\$0
	CITY OF MONTGOMERY	\$2,732	\$0	\$0
	CITY OF PANORAMA VILLAGE	\$133,696	\$0	\$0
	CITY OF PORT NECHES	\$91,598	\$0	\$0
	CITY OF PRIMERA	\$552,790	\$402,395	\$0
	CITY OF ROBSTOWN	\$166,234	\$269,156	\$0
	CITY OF SAN MARCOS	\$55,766	\$0	\$0
	CITY OF SEABROOK	\$3,317	\$0	\$0
	CITY OF STAFFORD	\$80,755	\$0	\$0
	CITY OF VIDOR	\$12,772	\$0	\$0
	CITY OF WESLACO	\$84,274	\$0	\$0
	CITY OF WESTON LAKES	\$(24)	\$0	\$0
	COASTAL GUARDIAN OUTREACH	\$184,617	\$1,753	\$0
	COMAL COUNTY	\$0	\$2,429,497	\$0
	CONCHO VALLEY COUNCIL OF GOVERNMENT	\$0	\$47,425	\$0
	COOKE COUNTY	\$0	\$21,031	\$0
	COUNTY OF HIDALGO	\$93,173	\$54,425	\$0
	DEEP EAST TEXAS COUNCIL OF GOVERNMENT	\$0	\$3,267	\$0
	FALLS COUNTY	\$0	\$3,375	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	FANNIN COUNTY COURTHOUSE	\$0	\$44,278	\$0
	FORT BEND COUNTY SHERIFFS OFFICE	\$0	\$5,423	\$0
	GALVESTON COUNTY	\$634,643	\$35,182	\$0
	GRAYSON COUNTY	\$55,292	\$48,888	\$0
	HANSFORD COUNTY	\$0	\$113,202	\$0
	HANSFORD COUNTY DBA MORSE SAFE ROOM	\$0	\$95,271	\$0
	HARRIS CO FLOOD CONTROL DIST	\$3,043,367	\$301,298	\$0
	HARRIS COUNTY	\$0	\$298,498	\$0
	HARRIS COUNTY HOSPITAL DISTRICT	\$199,294	\$0	\$0
	HILL COUNTY	\$4,500	\$0	\$0
	HOLY TRINITY CATHOLIC HIGH SCHOOL	\$102,250	\$0	\$0
	HOPKINS COUNTY	\$0	\$252,432	\$0
	JACKSON COUNTY	\$46,265	\$177,158	\$0
	JEFFERSON COUNTY DRAINAGE DIST #6	\$743,251	\$489,545	\$0
	JEFFERSON COUNTY DRAINAGE DIST #7	\$2,987,890	\$10,454,328	\$0
	KAUFMAN COUNTY	\$42,447	\$0	\$0
	KLEBERG COUNTY	\$0	\$765,328	\$0
	LIBERTY COUNTY	\$24,510	\$0	\$0
	LIMESTONE COUNTY EMERGENCY MANAGEN	\$19,500	\$0	\$0
	MCLENNAN COUNTY	\$33,264	\$0	\$0
	NATIONAL STORM SHELTER ASSOCIATION	\$39,839	\$18,175	\$0
	NEWTON COUNTY	\$840,712	\$407,990	\$0
	NORTH CENTRAL TEXAS COG - HAZARD MITI	\$1,417,841	\$24,600	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	\$(4,226)	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	NUECES COUNTY	\$0	\$124,679	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$547,972	\$102,626	\$0
	PORT OF GALVESTON	\$85,209	\$0	\$0
	PUBLIC POLICY INFO FUND INC	\$97,362	\$0	\$0
	RUSK COUNTY	\$11,250	\$0	\$0
	SABINE RIVER AUTHORITY OF TEXAS	\$6,000	\$0	\$0
	SOUTH PLAINS ASSOCIATION OF GOVERNMEI	\$4,364	\$0	\$0
	ST JOSEPH HIGH SCHOOL	\$0	\$1,339,246	\$0
	STEPHENS COUNTY	\$9,331	\$60	\$0
	TEXAS GEOGRAPHIC SOCIETY	\$22,427	\$0	\$0
	TEXAS MEDICAL CENTER	\$64,906	\$0	\$0
	THE ALABAMA-COUSHATTA TRIBE OF TEXAS	\$22,500	\$0	\$0
	TOWN OF COMBES	\$24,449	\$0	\$0
	TOWN OF TROPHY CLUB	\$14,075	\$0	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$11,250	\$0	\$0
	TX COLORADO RIVER FLOODPLAIN COA	\$4,906	\$0	\$0
	VICTORIA COUNTY	\$1,426,488	\$370,044	\$0
	VILLAGE OF JONES CREEK	\$0	\$18,652	\$0
	VILLAGE OF THE HILLS	\$0	\$75,000	\$0
	VILLAGE OF TIKI ISLAND	\$265	\$0	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVERN	\$260,439	\$0	\$0
	WICHITA COUNTY	\$0	\$361,691	\$0
	CFDA Subtotal	\$25,842,663	\$29,566,651	\$0
	CFDA 97.042.000Emergency Mgmt. Performance			

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	ANDERSON COUNTY	\$32,188	\$53,384	\$0
	ANGELINA COUNTY	\$39,985	\$71,642	\$0
	ARCHER COUNTY	\$28,386	\$31,415	\$0
	ATASCOSA COUNTY TREASURER	\$29,484	\$61,422	\$0
	BASTROP COUNTY	\$37,341	\$68,168	\$0
	BEE COUNTY	\$15,003	\$25,477	\$0
	BELL COUNTY	\$25,062	\$30,074	\$0
	BELL COUNTY EMPG	\$0	\$26,853	\$0
	BEXAR COUNTY	\$72,638	\$119,293	\$0
	BRAZORIA COUNTY	\$53,913	\$52,776	\$0
	BRAZOS COUNTY	\$0	\$14,188	\$0
	BRAZOS COUNTY TREASURER	\$58,295	\$84,336	\$0
	CALDWELL COUNTY	\$0	\$17,862	\$0
	CALHOUN COUNTY	\$42,655	\$34,612	\$0
	CARSON COUNTY	\$6,979	\$0	\$0
	CHAMBERS COUNTY	\$43,944	\$63,181	\$0
	CHILDRESS COUNTY	\$15,597	\$28,010	\$0
	CITY OF ABILENE	\$47,899	\$81,147	\$0
	CITY OF ALVIN	\$0	\$24,258	\$0
	CITY OF AMARILLO	\$113,078	\$145,384	\$0
	CITY OF ANGLETON	\$30,147	\$56,661	\$0
	CITY OF ARLINGTON TEXAS	\$48,489	\$84,756	\$0
	CITY OF AUSTIN OEM CTECC	\$0	\$102,352	\$0
	CITY OF BASTROP	\$28,051	\$43,686	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF BAYTOWN	\$59,707	\$35,824	\$0
	CITY OF BEAUMONT	\$49,065	\$84,201	\$0
	CITY OF BELTON	\$30,177	\$57,623	\$0
	CITY OF BROWNSVILLE	\$56,830	\$80,354	\$0
	CITY OF CLEBURNE	\$42,740	\$35,067	\$0
	CITY OF CLEVELAND	\$28,297	\$31,396	\$0
	CITY OF COMMERCE	\$28,883	\$19,687	\$0
	CITY OF CONROE	\$35,755	\$65,855	\$0
	CITY OF COPPERAS COVE	\$29,604	\$62,349	\$0
	CITY OF CORPUS CHRISTI	\$75,325	\$69,534	\$0
	CITY OF DALLAS	\$189,784	\$315,541	\$0
	CITY OF DENTON	\$71,280	\$57,024	\$0
	CITY OF DENTON EMPG	\$0	\$35,119	\$0
	CITY OF DESOTO	\$25,062	\$30,074	\$0
	CITY OF DICKINSON	\$29,476	\$47,557	\$0
	CITY OF EL PASO	\$151,657	\$236,144	\$0
	CITY OF FORT WORTH	\$175,403	\$278,802	\$0
	CITY OF FREDERICKSBURG	\$25,146	\$55,558	\$0
	CITY OF FRIENDSWOOD	\$48,645	\$66,910	\$0
	CITY OF GAINESVILLE	\$42,758	\$59,157	\$0
	CITY OF GALVESTON	\$51,015	\$69,470	\$0
	CITY OF GRAHAM	\$21,947	\$40,563	\$0
	CITY OF GRAND PRAIRIE	\$57,497	\$93,209	\$0
	CITY OF HOUSTON OFFICE OF EMERGENCY M	\$202,234	\$410,332	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF HUNTSVILLE	\$20,278	\$0	\$0
	CITY OF HUNTSVILLE EMPG	\$0	\$31,609	\$0
	CITY OF IRVING	\$62,652	\$104,187	\$0
	CITY OF KERRVILLE	\$29,461	\$58,247	\$0
	CITY OF KILLEEN	\$32,347	\$66,582	\$0
	CITY OF LEAGUE CITY	\$63,381	\$81,764	\$0
	CITY OF LEWISVILLE	\$0	\$76,801	\$0
	CITY OF LIBERTY	\$28,572	\$54,893	\$0
	CITY OF LUBBOCK	\$120,812	\$96,650	\$0
	CITY OF MCALLEN	\$44,351	\$81,436	\$0
	CITY OF MISSION	\$32,048	\$68,951	\$0
	CITY OF NACOGDOCHES - SPECIAL GRAN	\$53,220	\$69,663	\$0
	CITY OF NASSAU BAY	\$28,050	\$55,266	\$0
	CITY OF ODESSA	\$79,286	\$101,939	\$0
	CITY OF ORANGE	\$29,891	\$57,346	\$0
	CITY OF PALESTINE	\$30,057	\$39,939	\$0
	CITY OF PAMPA	\$52,099	\$67,253	\$0
	CITY OF PASADENA	\$85,428	\$109,834	\$0
	CITY OF PEARLAND	\$40,710	\$76,010	\$0
	CITY OF PORT ARANSAS	\$25,062	\$25,423	\$0
	CITY OF PORT ARTHUR	\$35,201	\$65,745	\$0
	CITY OF ROUND ROCK	\$43,243	\$45,401	\$0
	CITY OF ROWLETT	\$0	\$34,377	\$0
	CITY OF SAN ANGELO	\$58,363	\$50,236	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF SAN ANTONIO - FIRE DEPT	\$231,968	\$346,497	\$0
	CITY OF SAN BENITO	\$20,522	\$40,458	\$0
	CITY OF SAN MARCOS	\$27,291	\$30,582	\$0
	CITY OF SEABROOK	\$25,062	\$54,234	\$0
	CITY OF SNYDER	\$25,062	\$55,811	\$0
	CITY OF SOUTHLAKE	\$0	\$21,437	\$0
	CITY OF SUGAR LAND	\$40,865	\$73,007	\$0
	CITY OF TEMPLE	\$0	\$39,988	\$0
	CITY OF TEXARKANA	\$41,642	\$68,767	\$0
	CITY OF TEXAS CITY	\$34,275	\$36,474	\$0
	CITY OF VIDOR	\$28,266	\$55,215	\$0
	CITY OF WACO	\$65,959	\$109,922	\$0
	CITY OF WEBSTER	\$29,172	\$0	\$0
	CITY OF WICHITA FALLS	\$43,348	\$74,989	\$0
	CLAY COUNTY	\$0	\$31,303	\$0
	COLLIN COUNTY	\$44,864	\$46,241	\$0
	COMAL COUNTY	\$45,387	\$77,477	\$0
	CORYELL COUNTY	\$0	\$18,062	\$0
	COUNTY OF CLAY	\$25,850	\$7,755	\$0
	COUNTY OF DEWITT	\$0	\$38,245	\$0
	COUNTY OF FORT BEND	\$101,933	\$24,796	\$0
	DEPT OF EMS CITY OF AUSTIN	\$152,731	\$133,704	\$0
	FORT BEND COUNTY SHERIFF'S OFFICE	\$0	\$156,169	\$0
	GALVESTON COUNTY	\$78,721	\$62,977	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	GRAYSON COUNTY TREASURER	\$49,910	\$83,730	\$0
	GUADALUPE COUNTY	\$25,062	\$56,927	\$0
	HARDIN COUNTY	\$35,362	\$61,853	\$0
	HARRIS COUNTY - AUDITOR'S OFFICE	\$292,164	\$445,567	\$0
	HAYS COUNTY	\$33,396	\$49,181	\$0
	HENDERSON COUNTY	\$33,137	\$37,160	\$0
	HOUSTON CO COMBINED FUNDS	\$30,885	\$57,239	\$0
	HUNT COUNTY	\$35,098	\$67,056	\$0
	JASPER COUNTY TREASURER	\$37,642	\$68,264	\$0
	JEFFERSON COUNTY	\$41,168	\$73,177	\$0
	JONES COUNTY	\$11,459	\$20,227	\$0
	LIBERTY COUNTY	\$35,490	\$68,219	\$0
	MADISON COUNTY	\$29,262	\$56,701	\$0
	MATAGORDA COUNTY TREASURER	\$32,938	\$60,824	\$0
	MENARD COUNTY	\$24,215	\$47,854	\$0
	MIDLAND COUNTY	\$80,922	\$104,041	\$0
	MILAM COUNTY	\$25,062	\$55,262	\$0
	MOORE COUNTY	\$31,335	\$33,580	\$0
	NUECES COUNTY	\$47,058	\$63,338	\$0
	ORANGE COUNTY	\$26,507	\$60,210	\$0
	POLK COUNTY	\$36,944	\$65,920	\$0
	SAN JACINTO COUNTY	\$21,201	\$52,462	\$0
	SMITH COUNTY	\$59,526	\$75,967	\$0
	SWISHER COUNTY	\$17,562	\$14,289	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	TRAVIS COUNTY	\$69,700	\$128,445	\$0
	UVALDE COUNTY	\$19,964	\$36,929	\$0
	VICTORIA COUNTY	\$42,933	\$77,392	\$0
	WALKER COUNTY	\$25,815	\$56,217	\$0
	WEBB COUNTY	\$0	\$28,198	\$0
	WICHITA COUNTY	\$56,526	\$72,676	\$0
	WILLIAMSON COUNTY	\$68,011	\$92,081	\$0
	WILSON COUNTY TREASURER	\$33,659	\$63,351	\$0
	YSLETA DEL SUR PUEBLO	\$23,444	\$34,490	\$0
	CFDA Subtotal	\$5,788,208	\$9,150,776	\$0
	CFDA 97.046.000Fire Management Assistance			
	CASS COUNTY	\$10,631	\$0	\$0
	ELLIS COUNTY	\$6,450	\$0	\$0
	JEFF DAVIS COUNTY	\$0	\$70,437	\$0
	MONTGOMERY COUNTY	\$35,046	\$0	\$0
	PALO PINTO COUNTY	\$31,894	\$0	\$0
	CFDA Subtotal	\$84,021	\$70,437	\$0
	CFDA 97.047.000Pre-disaster Mitigation			
	ARK-TEX COUNCIL OF GOVERNMENTS	\$0	\$24,337	\$0
	CITY OF EASTLAND	\$1,452,753	\$0	\$0
	CITY OF GEORGETOWN	\$0	\$43,610	\$0
	CITY OF NEW BRAUNFELS	\$844,538	\$0	\$0
	CITY OF SOUTH HOUSTON	\$15,975	\$0	\$0
	CITY OF TEXARKANA	\$79,079	\$0	\$0
	CITY S HOUSTON EMS	\$5,625	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	SAN AUGUSTINE COUNTY	\$0	\$15,000	\$0
	CFDA Subtotal	\$2,397,970	\$82,947	\$0
	CFDA 97.092.000Repetitive Flood Claims			
	BRAZORIA COUNTY	\$6,783	\$0	\$0
	CITY OF KILLEEN	\$0	\$295,622	\$0
	CITY OF MCALLEN	\$213,018	\$0	\$0
	CITY OF NEW BRAUNFELS	\$613,030	\$0	\$0
	CFDA Subtotal	\$832,831	\$295,622	\$0
	Subtotal MOF, (Federal Funds)	\$67,336,542	\$42,933,920	\$0
TOTAL		\$67,336,542	\$42,933,920	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
CFDA 97.036.000 Public Assistance Grants				
	Animal Health Commission	\$6,055	\$0	\$0
	Commission on Environmental Quality	\$78,021	\$0	\$0
	Department of Criminal Justice	\$0	\$714,476	\$0
	Department of Transportation	\$65,878	\$0	\$0
	General Land Office	\$593,354	\$0	\$0
	Hlth & Human Svcs Comm	\$68,289	\$690,946	\$0
	Lamar State College - Port Arthur	\$0	\$827,385	\$0
	Lamar University	\$0	\$2,865,673	\$0
	Military Department	\$439,588	\$0	\$0
	Parks and Wildlife Department	\$3,382,137	\$0	\$0
	State Health Services	\$0	\$140,718	\$0
	Texas A&M Eng Extension Service	\$279,176	\$0	\$0
	Texas A&M Forest Service	\$23,727	\$(5,260)	\$0
	Texas Southern University	\$4,137,713	\$115,835	\$0
	Texas State University System	\$(570,565)	\$0	\$0
	UTHSC - Houston	\$6,839	\$0	\$0
	UTHSC - San Antonio	\$0	\$2,000	\$0
	UTMB - Galveston	\$66,652,961	\$59,534,220	\$0
	CFDA Subtotal	\$75,163,173	\$64,885,993	\$0
CFDA 97.039.000 Hazard Mitigation Grant				
	Texas A&M Forest Service	\$273,946	\$970	\$0
	University of Houston	\$4,125	\$0	\$0
	University of North Texas	\$4,681	\$0	\$0
	UT MD Anderson Cancer Ctr	\$633,818	\$959,138	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	UTMB - Galveston	\$651,360	\$2,537,227	\$0
	Water Development Board	\$277,080	\$0	\$0
	CFDA Subtotal	\$1,845,010	\$3,497,335	\$0
	CFDA 97.042.000 Emergency Mgmt. Performance			
	Texas A&M Eng Extension Service	\$0	\$81,113	\$0
	CFDA Subtotal	\$0	\$81,113	\$0
	CFDA 97.046.000 Fire Management Assistance			
	Military Department	\$739,732	\$0	\$0
	Texas A&M Forest Service	\$9,869	\$2,839,992	\$0
	CFDA Subtotal	\$749,601	\$2,839,992	\$0
	Subtotal MOF, (Federal Funds)	\$77,757,784	\$71,304,433	\$0
TOTAL		\$77,757,784	\$71,304,433	\$0