

# TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget  
For Fiscal Year 2018



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

by

The Texas Department of Public Safety

December 1, 2017

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## CERTIFICATE

**Agency Name** Texas Department of Public Safety

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

Steven C. McCraw

Signature

Steven C. McCraw

Printed Name

Director

Title

December 1, 2017

Date

**Board or Commission Chair**

Steven Mach

Signature

Steven Mach

Printed Name

Chair, Public Safety Commission

Title

December 1, 2017

Date

**Chief Financial Officer**

Suzy B. Whittenton

Signature

Suzy B. Whittenton

Printed Name

Assistant Director

Title

December 1, 2017

Date

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Combat Crime and Terrorism</b>										
1.1.1. Organized Crime	63,822,480	64,400,943	4,084,564	5,307,071	236,625	581,672	301,455	1,130,015	68,445,124	71,419,701
1.1.5. Criminal Interdiction	16,113,624	14,377,603					191	6,403	16,113,815	14,384,006
1.2.1. Intelligence	6,692,955	6,808,333					619,426	747,362	7,312,381	7,555,695
1.2.2. Security Programs	24,522,947	23,284,867					326	7,049	24,523,273	23,291,916
1.2.3. Homeland Security Grant Program					340,331		59,722		400,053	
1.3.1. Special Investigations	33,584,360	31,717,893			26,029	16,317	61,810	94,155	33,672,199	31,828,365
<b>Total, Goal</b>	<b>144,736,366</b>	<b>140,589,639</b>	<b>4,084,564</b>	<b>5,307,071</b>	<b>602,985</b>	<b>597,989</b>	<b>1,042,930</b>	<b>1,984,984</b>	<b>150,466,845</b>	<b>148,479,683</b>
<b>Goal: 2. Secure Texas</b>										
2.1.1. Networked Intelligence	10,925,445	13,410,087							10,925,445	13,410,087
2.1.2. Routine Operations	30,281,731	30,187,381					1,669,199	3,000,000	31,950,930	33,187,381
2.1.3. Extraordinary Operations	39,432,997	8,360,455							39,432,997	8,360,455
2.1.4. Recruitment, Retention, And Support	170,296,959	163,521,913			1,817				170,298,776	163,521,913
<b>Total, Goal</b>	<b>250,937,132</b>	<b>215,479,836</b>			<b>1,817</b>		<b>1,669,199</b>	<b>3,000,000</b>	<b>252,608,148</b>	<b>218,479,836</b>
<b>Goal: 3. Enhance Public Safety</b>										
3.1.1. Traffic Enforcement	196,495,216	180,179,423	1,512,500	1,512,500			7,495,552	6,612,948	205,503,268	188,304,871
3.1.2. Commercial Vehicle Enforcement	46,153,791	42,958,572			19,943,124	17,430,497	92,567	122,833	66,189,482	60,511,902
3.2.1. Public Safety Communications	14,748,836	13,798,556			1,445,977	2,694,630	959,118	725,000	17,153,931	17,218,186
3.2.2. Interoperability	499,918			556,087	958,489	761,273			1,458,407	1,317,360
<b>Total, Goal</b>	<b>257,897,761</b>	<b>236,936,551</b>	<b>1,512,500</b>	<b>2,068,587</b>	<b>22,347,590</b>	<b>20,886,400</b>	<b>8,547,237</b>	<b>7,460,781</b>	<b>290,305,088</b>	<b>267,352,319</b>
<b>Goal: 4. Emergency Management</b>										
4.1.1. Emergency Preparedness	1,801,626	1,330,225			11,153,131	10,629,857	699,097	695,138	13,653,854	12,655,220
4.1.2. Response Coordination	826,906	823,394			730,400	689,423		7	1,557,306	1,512,824
4.1.3. Recovery And Mitigation	1,811,108	2,012,005			208,024,349	3,927,722,507	11,423,437	91,954,000	221,258,894	4,021,688,512
4.1.4. State Operations Center	5,237,806	1,032,408			9,299,841	229,726,990	5,600,678	7,436,754	20,138,325	238,196,152
<b>Total, Goal</b>	<b>9,677,446</b>	<b>5,198,032</b>			<b>229,207,721</b>	<b>4,168,768,777</b>	<b>17,723,212</b>	<b>100,085,899</b>	<b>256,608,379</b>	<b>4,274,052,708</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 5. Regulatory Services</b>										
5.1.1. Crime Laboratory Services	41,364,226	34,774,984			1,369,112	1,437,544	2,645,159	4,159,698	45,378,497	40,372,226
5.1.2. Crime Records Services	7,924,360	9,592,868	8,232,622			3,960,000	38,856,001	29,639,057	55,012,983	43,191,925
5.1.3. Victim & Employee Support Services	756,456	746,294					388,798	559,806	1,145,254	1,306,100
5.2.1. Reg Svcs Issuance & Modernization	10,066,607	12,221,728					393,567	1,743,563	10,460,174	13,965,291
5.2.2. Regulatory Services Compliance	14,176,826	12,467,971					182,305	126,991	14,359,131	12,594,962
<b>Total, Goal</b>	<b>74,288,475</b>	<b>69,803,845</b>	<b>8,232,622</b>		<b>1,369,112</b>	<b>5,397,544</b>	<b>42,465,830</b>	<b>36,229,115</b>	<b>126,356,039</b>	<b>111,430,504</b>
<b>Goal: 6. Driver License Services and Motor Vehicle Driver Safety</b>										
6.1.1. Driver License Services	119,061,922	115,927,744	432			919,300	26,396	147,891	119,088,750	116,994,935
6.1.2. Safety Education	2,718,390	2,671,154	2,369,293	2,070,297			285		5,087,968	4,741,451
6.1.3. Enforcement & Compliance Svcs	18,732,141	18,160,958					6,196,268	2,421,338	24,928,409	20,582,296
<b>Total, Goal</b>	<b>140,512,453</b>	<b>136,759,856</b>	<b>2,369,725</b>	<b>2,070,297</b>		<b>919,300</b>	<b>6,222,949</b>	<b>2,569,229</b>	<b>149,105,127</b>	<b>142,318,682</b>
<b>Goal: 7. Agency Services and Support</b>										
7.1.1. Headquarters Administration	26,252,706	26,636,194			158,263	350,767	738,331	701,013	27,149,300	27,687,974
7.1.2. Regional Administration	15,379,538	14,996,845					163	1,746	15,379,701	14,998,591
7.1.3. Information Technology	48,830,024	52,226,498					165,285		48,995,309	52,226,498
7.1.4. Financial Management	6,444,590	7,588,489			298,284	364,909	46,140	53,234	6,789,014	8,006,632
7.1.5. Training Academy And Development	14,213,962	15,309,193			57,959	178,013	542,669	276,417	14,814,590	15,763,623
7.1.6. Facilities Management	32,494,712	15,587,845					2,784,252	40,238,532	35,278,964	55,826,377
<b>Total, Goal</b>	<b>143,615,532</b>	<b>132,345,064</b>			<b>514,506</b>	<b>893,689</b>	<b>4,276,840</b>	<b>41,270,942</b>	<b>148,406,878</b>	<b>174,509,695</b>
<b>Total, Agency</b>	<b>1,021,665,165</b>	<b>937,112,823</b>	<b>16,199,411</b>	<b>9,445,955</b>	<b>254,043,731</b>	<b>4,197,463,699</b>	<b>81,948,197</b>	<b>192,600,950</b>	<b>1,373,856,504</b>	<b>5,336,623,427</b>
<b>Total FTEs</b>									<b>9,925.6</b>	<b>10,412.2</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 11:11:05AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1 Combat Crime and Terrorism</b>			
<b>1 Reduce Impact of Organized Crime</b>			
1 ORGANIZED CRIME	\$68,638,968	\$68,445,124	\$71,419,701
5 CRIMINAL INTERDICTION	\$15,013,265	\$16,113,815	\$14,384,006
<b>2 Reduce the Threat of Terrorism</b>			
1 INTELLIGENCE	\$6,856,775	\$7,312,381	\$7,555,695
2 SECURITY PROGRAMS	\$23,288,410	\$24,523,273	\$23,291,916
3 HOMELAND SECURITY GRANT PROGRAM	\$1,749,949	\$400,053	\$0
<b>3 Apprehend High Threat Criminals</b>			
1 SPECIAL INVESTIGATIONS	\$31,973,760	\$33,672,199	\$31,828,365
<b>TOTAL, GOAL 1</b>	<b>\$147,521,127</b>	<b>\$150,466,845</b>	<b>\$148,479,683</b>
<b>2 Secure Texas</b>			
<b>1 Secure Border Region</b>			
1 NETWORKED INTELLIGENCE	\$3,282,242	\$10,925,445	\$13,410,087
2 ROUTINE OPERATIONS	\$33,936,155	\$31,950,930	\$33,187,381
3 EXTRAORDINARY OPERATIONS	\$41,249,297	\$39,432,997	\$8,360,455
4 RECRUITMENT, RETENTION, AND SUPPORT	\$136,952,984	\$170,298,776	\$163,521,913
5 GRANTS TO LOCAL ENTITIES	\$0	\$0	\$0
<b>TOTAL, GOAL 2</b>	<b>\$215,420,678</b>	<b>\$252,608,148</b>	<b>\$218,479,836</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 11:11:05AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>3 Enhance Public Safety</b>			
<b>1 Improve Highway Safety in Texas</b>			
1 TRAFFIC ENFORCEMENT	\$187,191,562	\$205,503,268	\$188,304,871
2 COMMERCIAL VEHICLE ENFORCEMENT	\$64,106,249	\$66,189,482	\$60,511,902
<b>2 Improve Interoperability</b>			
1 PUBLIC SAFETY COMMUNICATIONS	\$17,602,296	\$17,153,931	\$17,218,186
2 INTEROPERABILITY	\$1,095,488	\$1,458,407	\$1,317,360
<b>TOTAL, GOAL 3</b>	<b>\$269,995,595</b>	<b>\$290,305,088</b>	<b>\$267,352,319</b>
<b>4 Emergency Management</b>			
<b>1 Emergency Management</b>			
1 EMERGENCY PREPAREDNESS	\$7,703,660	\$13,653,854	\$12,655,220
2 RESPONSE COORDINATION	\$1,689,974	\$1,557,306	\$1,512,824
3 RECOVERY AND MITIGATION	\$352,932,313	\$221,258,894	\$4,021,688,512
4 STATE OPERATIONS CENTER	\$11,349,822	\$20,138,325	\$238,196,152
<b>TOTAL, GOAL 4</b>	<b>\$373,675,769</b>	<b>\$256,608,379</b>	<b>\$4,274,052,708</b>
<b>5 Regulatory Services</b>			
<b>1 Law Enforcement Services</b>			
1 CRIME LABORATORY SERVICES	\$31,057,319	\$45,378,497	\$40,372,226
2 CRIME RECORDS SERVICES	\$45,238,729	\$55,012,983	\$43,191,925
3 VICTIM & EMPLOYEE SUPPORT SERVICES	\$1,345,971	\$1,145,254	\$1,306,100
<b>2 Regulatory Services</b>			
1 REG SVCS ISSUANCE & MODERNIZATION	\$11,669,684	\$10,460,174	\$13,965,291
2 REGULATORY SERVICES COMPLIANCE	\$13,200,579	\$14,359,131	\$12,594,962
<b>TOTAL, GOAL 5</b>	<b>\$102,512,282</b>	<b>\$126,356,039</b>	<b>\$111,430,504</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 11:11:05AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>6 Driver License Services and Motor Vehicle Driver Safety</b>			
<b>1 Driver License</b>			
1 DRIVER LICENSE SERVICES	\$107,363,709	\$119,088,750	\$116,994,935
2 SAFETY EDUCATION	\$3,754,157	\$5,087,968	\$4,741,451
3 ENFORCEMENT & COMPLIANCE SVCS	\$25,254,758	\$24,928,409	\$20,582,296
<b>TOTAL, GOAL 6</b>	<b>\$136,372,624</b>	<b>\$149,105,127</b>	<b>\$142,318,682</b>
<b>7 Agency Services and Support</b>			
<b>1 Headquarters and Regional Administration and Support</b>			
1 HEADQUARTERS ADMINISTRATION	\$27,102,640	\$27,149,300	\$27,687,974
2 REGIONAL ADMINISTRATION	\$15,163,195	\$15,379,701	\$14,998,591
3 INFORMATION TECHNOLOGY	\$41,631,598	\$48,995,309	\$52,226,498
4 FINANCIAL MANAGEMENT	\$6,462,691	\$6,789,014	\$8,006,632
5 TRAINING ACADEMY AND DEVELOPMENT	\$15,700,795	\$14,814,590	\$15,763,623
6 FACILITIES MANAGEMENT	\$24,070,443	\$35,278,964	\$55,826,377
<b>TOTAL, GOAL 7</b>	<b>\$130,131,362</b>	<b>\$148,406,878</b>	<b>\$174,509,695</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 11:11:05AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$906,292,311	\$1,021,665,165	\$937,112,823
	<b>\$906,292,311</b>	<b>\$1,021,665,165</b>	<b>\$937,112,823</b>
<b>General Revenue Dedicated Funds:</b>			
116 Law Officer Stds & Ed Ac	\$0	\$43,448	\$0
501 Motorcycle Education Acct	\$1,184,982	\$2,369,725	\$2,070,297
5010 Sexual Assault Prog Acct	\$2,133,149	\$4,084,564	\$5,307,071
5013 Breath Alcohol Test Acct	\$1,512,500	\$1,512,500	\$1,512,500
5153 Emergency Radio Infrastructure	\$8,189,174	\$8,189,174	\$556,087
	<b>\$13,019,805</b>	<b>\$16,199,411</b>	<b>\$9,445,955</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$383,838,640	\$254,043,731	\$4,197,463,699
	<b>\$383,838,640</b>	<b>\$254,043,731</b>	<b>\$4,197,463,699</b>
<b>Other Funds:</b>			
444 Interagency Contracts - CJG	\$863,767	\$4,058,808	\$3,419,008
599 Economic Stabilization Fund	\$0	\$0	\$15,000,000
666 Appropriated Receipts	\$50,525,321	\$54,470,279	\$45,067,706
777 Interagency Contracts	\$2,748,868	\$3,609,651	\$94,488,511
780 Bond Proceed-Gen Obligat	\$9,132,309	\$2,783,525	\$25,234,975
8000 Governor's Emer/Def Grant	\$9,208,416	\$17,025,934	\$9,390,750
	<b>\$72,478,681</b>	<b>\$81,948,197</b>	<b>\$192,600,950</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,375,629,437</b>	<b>\$1,373,856,504</b>	<b>\$5,336,623,427</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9,442.2</b>	<b>9,925.6</b>	<b>10,412.2</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$990,865,087	\$945,373,623	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$939,789,474

*RIDER APPROPRIATION*

Art IX, Sec 18.03, Centralized Accounting and Payroll/personnel Systems Deployments(2016-17 GAA)	\$1,908,585	\$307,268	\$0
Art IX, Sec 18.03, Contingency for HB 2053 - Child Safety Check (2016-17 GAA)	\$1,833,034	\$835,726	\$0
Art V, Rider 41 Unexpended Balances: Sexual Assault Kit Testing	\$7,995,672	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2016-17 GAA)	\$(839,630)	\$(827,351)	\$0
Art V, Rider 37 Unexpended Balances Within the biennium (2016-17 GAA)	\$(106,895,588)	\$106,895,588	\$0
Art IX, Sec 18.09 Contingency for HB 281, (2018-19 GAA)	\$0	\$0	\$1,323,349

*TRANSFERS*

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$10,986,024	\$10,548,744	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$439,127	\$439,127	\$0

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

Governor's Veto (2018-19 GAA)	\$0	\$0	\$(4,000,000)
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*LAPSED APPROPRIATIONS*

Savings due to Hiring Freeze	\$0	\$(4,800,000)	\$0
Lapsed Appropriations	\$0	\$(5,000,000)	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> DLIP Self Service Enhancements			
Lapsed Appropriations	\$0	\$(11,100,000)	\$0
<b>Comments:</b> Flexible Funding			
Lapsed Appropriations	\$0	\$(21,007,560)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$906,292,311</b>	<b>\$1,021,665,165</b>	<b>\$937,112,823</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$906,292,311</b>	<b>\$1,021,665,165</b>	<b>\$937,112,823</b>

**GENERAL REVENUE FUND - DEDICATED**

**116** GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116

*RIDER APPROPRIATION*

Art V, Rider 45, Contingency Appropriations for Training on Incident Based Reporting	\$480,000	\$480,000	\$0
Art V, Rider 37, Unexpended Balances Within the biennium (2016-17 GAA)	\$(480,000)	\$480,000	\$0

*LAPSED APPROPRIATIONS*

Lapsed Appropriation	\$0	\$(916,552)	\$0
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<b>TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116</b>	<b>\$0</b>	<b>\$43,448</b>	<b>\$0</b>
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**501** GR Dedicated - Motorcycle Education Account No. 501

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$2,062,500	\$2,062,500	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,070,297

*RIDER APPROPRIATION*

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art V, Rider 37, Unexpended Balances Within the biennium (2016-17 GAA)	\$(885,311)	\$885,311	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$7,793	\$7,788	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(585,874)	\$0
<b>TOTAL, GR Dedicated - Motorcycle Education Account No. 501</b>	<b>\$1,184,982</b>	<b>\$2,369,725</b>	<b>\$2,070,297</b>
<b>5010</b> GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,950,000	\$4,950,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$5,307,071
<i>RIDER APPROPRIATION</i>			
Art V, Rider 37, Unexpended Balances Within the biennium (2016-17 GAA)	\$(2,823,190)	\$2,823,190	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.04, Additional Appropriation for Employee Benefits (2016-17 GAA)	\$6,339	\$9,564	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(3,698,190)	\$0
<b>TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$2,133,149</b>	<b>\$4,084,564</b>	<b>\$5,307,071</b>
<b>5013</b> GR Dedicated - Breath Alcohol Testing Account No. 5013			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,512,500	\$1,512,500	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,512,500
<b>TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013</b>	<b>\$1,512,500</b>	<b>\$1,512,500</b>	<b>\$1,512,500</b>
<b>5153</b> Emergency Radio Infrastructure Account No. 5153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,189,174	\$8,189,174	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$556,087
<b>TOTAL, Emergency Radio Infrastructure Account No. 5153</b>	<b>\$8,189,174</b>	<b>\$8,189,174</b>	<b>\$556,087</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$13,019,805</b>	<b>\$16,199,411</b>	<b>\$9,445,955</b>

**FEDERAL FUNDS**

<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$274,034,908	\$264,906,684	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$240,345,802
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$112,493,671	\$(9,449,791)	\$0
Art V, Rider 5, Controlled Substance (2016-17 GAA)	\$(3,321,855)	\$(2,045,078)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$3,957,117,897
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$604,470	\$604,470	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$27,446	\$27,446	\$0
<b>TOTAL, Federal Funds</b>	<b>\$383,838,640</b>	<b>\$254,043,731</b>	<b>\$4,197,463,699</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$383,838,640</b>	<b>\$254,043,731</b>	<b>\$4,197,463,699</b>

**OTHER FUNDS**

<b>444</b> Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,512,153	\$3,512,153	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$827,912
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$(2,648,386)	\$546,655	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$2,591,096
<b>TOTAL, Interagency Contracts - Criminal Justice Grants</b>	<b>\$863,767</b>	<b>\$4,058,808</b>	<b>\$3,419,008</b>
<b>599</b> Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,000,000
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$38,075,719	\$38,075,719	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$46,709,314
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$22,206,368	\$6,637,794	\$0
Art V, Rider 37, Unexpended Balances Within the biennium (2016-17 GAA)	\$(9,756,766)	\$9,756,766	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$(1,641,608)
<b>TOTAL, Appropriated Receipts</b>	<b>\$50,525,321</b>	<b>\$54,470,279</b>	<b>\$45,067,706</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,341,694	\$4,341,694	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,667,385
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.04, Disaster Related Transfer Authority(2018-19 GAA)	\$0	\$0	\$90,000,000
<b>Comments: TCEQ</b>			
Art IX, Sec 8.02, Reimbursements and Payments(2018-19 GAA)	\$0	\$0	\$821,126
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,592,826)	\$(732,043)	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$2,748,868</b>	<b>\$3,609,651</b>	<b>\$94,488,511</b>
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$24,186,377	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$19,907,188
<i>RIDER APPROPRIATION</i>			
Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds (2016-17 GAA)	\$(28,018,500)	\$28,018,500	\$0
Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds (2018-19 GAA)	\$0	\$(25,234,975)	\$0
Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds (2016-17 GAA)	\$12,964,432	\$0	\$0
Art V, Rider 27, Appropriations: Unexpended Balances Bond Proceeds (2018-19 GAA)	\$0	\$0	\$5,327,787
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$9,132,309</b>	<b>\$2,783,525</b>	<b>\$25,234,975</b>
<b>8000</b> Governor's Emergency and Deficiency Grant			
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Art IX, Sec 4.02, Grants (2016-17 GAA)	\$9,208,416	\$17,025,934	\$0
Art IX, Sec 4.02, Grants (2018-19 GAA)	\$0	\$0	\$9,390,750
<b>TOTAL, Governor's Emergency and Deficiency Grant</b>	<b>\$9,208,416</b>	<b>\$17,025,934</b>	<b>\$9,390,750</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$72,478,681</b>	<b>\$81,948,197</b>	<b>\$192,600,950</b>
<b>GRAND TOTAL</b>	<b>\$1,375,629,437</b>	<b>\$1,373,856,504</b>	<b>\$5,336,623,427</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:15:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	10,302.1	10,499.1	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	10,412.2
RIDER APPROPRIATION			
Art IX, Sec 18.03 Centralized Accounting and Payroll/Personnel Systems Deployments (2016-17 GAA)	4.0	4.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacant Positions	(863.9)	(577.5)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>9,442.2</b>	<b>9,925.6</b>	<b>10,412.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>451.5</b>	<b>446.2</b>	<b>505.5</b>

**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **11:13:02AM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
1001 SALARIES AND WAGES	\$659,604,530	\$687,357,979	\$680,054,372
1002 OTHER PERSONNEL COSTS	\$25,688,842	\$30,255,310	\$25,559,090
2001 PROFESSIONAL FEES AND SERVICES	\$43,224,194	\$67,913,737	\$69,513,721
2002 FUELS AND LUBRICANTS	\$15,624,195	\$17,374,672	\$36,396,833
2003 CONSUMABLE SUPPLIES	\$7,255,648	\$11,088,580	\$9,911,752
2004 UTILITIES	\$15,988,384	\$17,135,078	\$16,600,333
2005 TRAVEL	\$20,449,128	\$18,773,520	\$11,600,025
2006 RENT - BUILDING	\$9,506,013	\$11,932,708	\$22,263,511
2007 RENT - MACHINE AND OTHER	\$6,856,825	\$6,097,613	\$10,027,179
2009 OTHER OPERATING EXPENSE	\$147,369,903	\$196,814,258	\$349,149,560
4000 GRANTS	\$361,480,279	\$220,575,715	\$4,012,322,202
5000 CAPITAL EXPENDITURES	\$62,581,496	\$88,537,334	\$93,224,849
<b>Agency Total</b>	<b>\$1,375,629,437</b>	<b>\$1,373,856,504</b>	<b>\$5,336,623,427</b>

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 11:16:24AM

Agency code: 405                      Agency name: Department of Public Safety

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Combat Crime and Terrorism			
3 <i>Apprehend High Threat Criminals</i>			
<b>KEY      1 Annual Texas Index Crime Rate</b>	3,233.30	3,183.00	3,437.00
<b>2 Number of High Threat Criminals Arrested</b>	1,487.00	13,094.00	12,174.00
3 Enhance Public Safety			
1 <i>Improve Highway Safety in Texas</i>			
<b>KEY      1 Annual Texas Highway Traffic Death Rate</b>	1.38	1.43	1.00
<b>2 Serious Traffic Crash Rate</b>	26.53	27.03	34.78
4 Emergency Management			
1 <i>Emergency Management</i>			
<b>1 Percentage of Local Governments with Current Emergency Operations Plan</b>	93.00 %	89.00 %	93.00 %
<b>3 Number of Public Entities with Open Hazard Mitigation Grants</b>	165.00	174.00	875.00
<b>KEY      4 Number of Public Entities with Open Disaster Recovery Grants</b>	742.00	884.00	1,150.00
5 Regulatory Services			
1 <i>Law Enforcement Services</i>			
<b>1 Percentage of Sex Offender Notifications Mailed within Ten Days</b>	69.00 %	96.00 %	90.00 %
<b>2 Percentage of Crime Laboratory Reporting Accuracy</b>	99.98 %	99.97 %	100.00 %
<b>3 % Blood Alcohol Evidence Processed within 30 Days</b>	67.40 %	53.70 %	60.00 %
<b>4 % of Drug Evidence Processed Within Thirty (30) Days</b>	24.50 %	29.00 %	35.00 %
<b>5 Percentage of DNA Evidence Processed Within 90 Days</b>	28.70 %	27.80 %	28.00 %
2 <i>Regulatory Services</i>			
<b>KEY      1 Percentage of Original Licenses Issued Within 60 Days</b>	78.70 %	98.80 %	96.00 %
<b>KEY      2 Percentage of Renewal Licenses Issued within 45 Days</b>	93.40 %	99.10 %	95.00 %
<b>3 Private Security : # of Registered Individuals with Recent Violations</b>	352.00	3,017.00	978.00
3 <i>Driver License</i>			
<b>1 Percentage of Accurate Licenses Issued</b>	0.00 %	0.00 %	0.00 %
<b>2 % of DL &amp; ID Cards Mailed Within 14 Days</b>	0.00 %	0.00 %	0.00 %
<b>3 % of Driver Records Mailed Within 14 Days</b>	0.00 %	0.00 %	0.00 %
<b>4 % Driver License/ID Applications Completed Within 45 Minutes</b>	0.00 %	0.00 %	0.00 %
<b>5 % Renewal DL &amp; IDs Applications Completed in 30 Minutes</b>	0.00 %	0.00 %	0.00 %
<b>6 Percentage of Accurate Payments Issued</b>	0.00 %	0.00 %	0.00 %

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 11:16:24AM

Agency code: 405                      Agency name: Department of Public Safety

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
7 % of Driver Responsibility Program Surcharges Collected	0.00 %	0.00 %	0.00 %
6 Driver License Services and Motor Vehicle Driver Safety			
1 Driver License			
1 Percentage of Accurate Licenses Issued	99.69 %	99.00 %	98.00 %
2 % of DL & ID Cards Mailed Within 14 Days	100.00 %	100.00 %	100.00 %
3 % of Driver Records Mailed Within 14 Days	100.00 %	100.00 %	98.00 %
KEY 4 % Driver License/ID Applications Completed Within 45 Minutes	46.03 %	44.71 %	45.00 %
5 % Renewal DL & IDs Applications Completed in 30 Minutes	42.50 %	39.08 %	37.00 %
6 Percentage of Accurate Payments Issued	99.84 %	99.89 %	100.00 %
KEY 7 % of Driver Responsibility Program Surcharges Collected	44.40 %	49.83 %	50.00 %
8 Percentage of Calls Answered within Five Minutes	31.78 %	33.23 %	32.00 %
9 Percentage of Calls Answered	15.00 %	15.00 %	15.00 %

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 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  
OBJECTIVE: 1 Reduce Impact of Organized Crime  
STRATEGY: 1 Organized Crime

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Arrests for Narcotics Violations	2,078.00	2,000.00	1,800.00
KEY 3	Number of CID Arrests-Not Narcotics	3,082.00	3,023.00	3,250.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$52,648,104	\$50,969,695	\$50,786,959
1002	OTHER PERSONNEL COSTS	\$2,886,558	\$2,935,618	\$2,737,924
2001	PROFESSIONAL FEES AND SERVICES	\$278,743	\$387,182	\$1,701,534
2002	FUELS AND LUBRICANTS	\$1,393,432	\$1,393,177	\$2,163,356
2003	CONSUMABLE SUPPLIES	\$471,031	\$774,098	\$606,116
2004	UTILITIES	\$849,945	\$905,060	\$855,071
2005	TRAVEL	\$782,386	\$944,527	\$692,079
2006	RENT - BUILDING	\$57,641	\$59,085	\$78,710
2007	RENT - MACHINE AND OTHER	\$162,560	\$166,315	\$141,048
2009	OTHER OPERATING EXPENSE	\$6,231,938	\$7,881,919	\$8,731,502
5000	CAPITAL EXPENDITURES	\$2,876,630	\$2,028,448	\$2,925,402
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,638,968</b>	<b>\$68,445,124</b>	<b>\$71,419,701</b>

**Method of Financing:**

1	General Revenue Fund	\$65,725,186	\$63,822,480	\$64,400,943
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$65,725,186 \$63,822,480 \$64,400,943**

**Method of Financing:**

5010	Sexual Assault Prog Acct	\$2,133,149	\$4,084,564	\$5,307,071
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$2,133,149 \$4,084,564 \$5,307,071**

**Method of Financing:**

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 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  
OBJECTIVE: 1 Reduce Impact of Organized Crime  
STRATEGY: 1 Organized Crime

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
16.579.008	DOMESTIC MARIJUANA ERADIC	\$2,195	\$0	\$0
16.922.000	Equitable Sharing Program	\$321,015	\$149,998	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng	\$0	\$0	\$450,000
95.001.000	HIDTA program	\$121,415	\$86,627	\$131,672
CFDA Subtotal, Fund	555	\$444,625	\$236,625	\$581,672
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$444,625</b>	<b>\$236,625</b>	<b>\$581,672</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$8,817	\$9,870	\$0
666	Appropriated Receipts	\$297,926	\$291,585	\$1,112,015
777	Interagency Contracts	\$29,265	\$0	\$18,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$336,008</b>	<b>\$301,455</b>	<b>\$1,130,015</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$68,638,968</b>	<b>\$68,445,124</b>	<b>\$71,419,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>616.7</b>	<b>617.7</b>	<b>686.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 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  
OBJECTIVE: 1 Reduce Impact of Organized Crime  
STRATEGY: 5 Criminal Interdiction

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
4	Number of Aircraft Hours Flown	8,689.80	11,034.00	11,100.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	81,453.63	70,365.52	75,910.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	3,227.28	3,339.01	3,283.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	394.07	161.79	278.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	2,764.20	3,553.46	3,159.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	4,038,384.99	3,081,627.30	3,670,466.30
11	Number of Weapons Seized by DPS throughout State	624.00	367.00	496.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,425,957	\$8,003,602	\$8,579,209
1002	OTHER PERSONNEL COSTS	\$448,184	\$401,821	\$385,062
2001	PROFESSIONAL FEES AND SERVICES	\$322,366	\$417,464	\$424,335
2002	FUELS AND LUBRICANTS	\$1,041,735	\$1,200,003	\$1,525,243
2003	CONSUMABLE SUPPLIES	\$41,552	\$166,754	\$101,257
2004	UTILITIES	\$82,755	\$114,514	\$73,857
2005	TRAVEL	\$182,355	\$202,585	\$171,254
2006	RENT - BUILDING	\$173,747	\$186,956	\$188,458
2007	RENT - MACHINE AND OTHER	\$38,590	\$28,823	\$21,133
2009	OTHER OPERATING EXPENSE	\$4,983,538	\$5,175,445	\$2,668,270
5000	CAPITAL EXPENDITURES	\$272,486	\$215,848	\$245,928
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,013,265</b>	<b>\$16,113,815</b>	<b>\$14,384,006</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,000,583	\$16,113,624	\$14,377,603
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,000,583</b>	<b>\$16,113,624</b>	<b>\$14,377,603</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 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  
 OBJECTIVE: 1 Reduce Impact of Organized Crime  
 STRATEGY: 5 Criminal Interdiction

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$12,682	\$191	\$6,403
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,682</b>	<b>\$191</b>	<b>\$6,403</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,013,265</b>	<b>\$16,113,815</b>	<b>\$14,384,006</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>92.3</b>	<b>90.1</b>	<b>98.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 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

OBJECTIVE: 2 Reduce the Threat of Terrorism

STRATEGY: 1 Intelligence

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,939,540	\$6,053,969	\$6,622,002
1002	OTHER PERSONNEL COSTS	\$327,697	\$378,339	\$216,128
2001	PROFESSIONAL FEES AND SERVICES	\$17,560	\$5,804	\$270
2002	FUELS AND LUBRICANTS	\$24,022	\$27,441	\$31,595
2003	CONSUMABLE SUPPLIES	\$14,351	\$19,607	\$8,281
2004	UTILITIES	\$61,610	\$56,928	\$76,045
2005	TRAVEL	\$115,818	\$112,678	\$53,187
2006	RENT - BUILDING	\$1,712	\$1,928	\$1,826
2007	RENT - MACHINE AND OTHER	\$342	\$407	\$1,036
2009	OTHER OPERATING EXPENSE	\$354,123	\$655,280	\$545,325
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,856,775</b>	<b>\$7,312,381</b>	<b>\$7,555,695</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,451,258	\$6,692,955	\$6,808,333
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,451,258</b>	<b>\$6,692,955</b>	<b>\$6,808,333</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.067.073	SHSGP	\$211,991	\$0	\$0
CFDA Subtotal, Fund	555	\$211,991	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$211,991</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,709	\$0	\$2,697
777	Interagency Contracts	\$190,817	\$619,426	\$744,665

**3.A. Strategy Level Detail**

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85th Regular Session, Fiscal Year 2018 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

OBJECTIVE: 2 Reduce the Threat of Terrorism

STRATEGY: 1 Intelligence

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$193,526</b>	<b>\$619,426</b>	<b>\$747,362</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,856,775</b>	<b>\$7,312,381</b>	<b>\$7,555,695</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>107.0</b>	<b>104.1</b>	<b>127.9</b>

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85th Regular Session, Fiscal Year 2018 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

OBJECTIVE: 2 Reduce the Threat of Terrorism

STRATEGY: 2 Security Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Efficiency Measures:</b>				
1	Average Cost of Providing Security Service per Building	203,951.00	221,044.55	196,410.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$18,588,649	\$19,562,368	\$19,281,652
1002	OTHER PERSONNEL COSTS	\$1,051,076	\$1,261,398	\$1,213,516
2001	PROFESSIONAL FEES AND SERVICES	\$54,898	\$50,880	\$32,357
2002	FUELS AND LUBRICANTS	\$308,519	\$346,765	\$396,346
2003	CONSUMABLE SUPPLIES	\$85,134	\$117,356	\$77,197
2004	UTILITIES	\$136,411	\$154,377	\$232,505
2005	TRAVEL	\$984,505	\$785,299	\$632,964
2006	RENT - BUILDING	\$755	\$120,650	\$81
2007	RENT - MACHINE AND OTHER	\$2,172	\$3,233	\$1,000
2009	OTHER OPERATING EXPENSE	\$1,558,461	\$1,729,668	\$993,278
5000	CAPITAL EXPENDITURES	\$517,830	\$391,279	\$431,020
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,288,410</b>	<b>\$24,523,273</b>	<b>\$23,291,916</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$23,258,999	\$24,522,947	\$23,284,867
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,258,999</b>	<b>\$24,522,947</b>	<b>\$23,284,867</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$29,411	\$326	\$7,049
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$29,411</b>	<b>\$326</b>	<b>\$7,049</b>

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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

OBJECTIVE: 2 Reduce the Threat of Terrorism

STRATEGY: 2 Security Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,288,410</b>	<b>\$24,523,273</b>	<b>\$23,291,916</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>273.5</b>	<b>273.2</b>	<b>317.0</b>

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85th Regular Session, Fiscal Year 2018 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  
OBJECTIVE: 2 Reduce the Threat of Terrorism  
STRATEGY: 3 Homeland Security Grant Program

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$758,110	\$168,128	\$0
1002	OTHER PERSONNEL COSTS	\$52,291	\$13,638	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$578,028	\$83,770	\$0
2002	FUELS AND LUBRICANTS	\$269	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,938	\$273	\$0
2004	UTILITIES	\$4,058	\$3,986	\$0
2005	TRAVEL	\$3,491	\$0	\$0
2006	RENT - BUILDING	\$130,761	\$47,129	\$0
2009	OTHER OPERATING EXPENSE	\$10,606	\$83,129	\$0
4000	GRANTS	\$210,397	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,749,949</b>	<b>\$400,053</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	97.008.000 Urban Areas Security Initia.	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$0	\$0	\$0
	97.067.008 UASI	\$0	\$0	\$0
	97.067.073 SHSGP	\$1,749,949	\$340,331	\$0
	97.111.000 Regional Catastrophic Grant	\$0	\$0	\$0
	97.120.000 HS Border Interoperability Dem Proj	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,749,949	\$340,331	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,749,949</b>	<b>\$340,331</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$59,722	\$0

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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  
 OBJECTIVE: 2 Reduce the Threat of Terrorism  
 STRATEGY: 3 Homeland Security Grant Program

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$59,722</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,749,949</b>	<b>\$400,053</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.3</b>	<b>1.4</b>	<b>0.0</b>

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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  
OBJECTIVE: 3 Apprehend High Threat Criminals  
STRATEGY: 1 Special Investigations

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Arrests by Texas Rangers	1,495.00	1,319.00	1,617.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$25,144,042	\$25,511,233	\$25,274,020
1002	OTHER PERSONNEL COSTS	\$1,584,550	\$1,608,847	\$1,293,773
2001	PROFESSIONAL FEES AND SERVICES	\$40,086	\$40,913	\$22,649
2002	FUELS AND LUBRICANTS	\$649,820	\$736,700	\$872,784
2003	CONSUMABLE SUPPLIES	\$239,771	\$360,248	\$257,263
2004	UTILITIES	\$212,669	\$219,511	\$213,666
2005	TRAVEL	\$549,330	\$591,248	\$701,793
2006	RENT - BUILDING	\$11,274	\$11,281	\$11,566
2007	RENT - MACHINE AND OTHER	\$40,772	\$40,452	\$30,537
2009	OTHER OPERATING EXPENSE	\$1,804,445	\$2,198,706	\$1,853,556
4000	GRANTS	\$825,000	\$825,000	\$825,000
5000	CAPITAL EXPENDITURES	\$872,001	\$1,528,060	\$471,758
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,973,760</b>	<b>\$33,672,199</b>	<b>\$31,828,365</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$31,909,103	\$33,584,360	\$31,717,893
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,909,103</b>	<b>\$33,584,360</b>	<b>\$31,717,893</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$30,847	\$26,029	\$16,317
CFDA Subtotal, Fund	555	\$30,847	\$26,029	\$16,317

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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  
 OBJECTIVE: 3 Apprehend High Threat Criminals  
 STRATEGY: 1 Special Investigations

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,847</b>	<b>\$26,029</b>	<b>\$16,317</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$33,810	\$50,560	\$26,155
777	Interagency Contracts	\$0	\$11,250	\$68,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$33,810</b>	<b>\$61,810</b>	<b>\$94,155</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$31,973,760</b>	<b>\$33,672,199</b>	<b>\$31,828,365</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>293.0</b>	<b>295.7</b>	<b>310.5</b>

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Total # of Interagency Law Enforcement Ops Coord by BSOC	0.00	0.00	26.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$950,618	\$825,191	\$2,221,954
1002	OTHER PERSONNEL COSTS	\$19,483	\$46,469	\$20,204
2001	PROFESSIONAL FEES AND SERVICES	\$602,594	\$1,975,462	\$613,765
2002	FUELS AND LUBRICANTS	\$8,046	\$9,510	\$59,258
2003	CONSUMABLE SUPPLIES	\$24,092	\$9,786	\$755,207
2004	UTILITIES	\$26,053	\$23,525	\$1,017,431
2005	TRAVEL	\$197,543	\$4,408	\$15,055
2009	OTHER OPERATING EXPENSE	\$1,453,813	\$6,540,816	\$8,704,946
5000	CAPITAL EXPENDITURES	\$0	\$1,490,278	\$2,267
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,282,242</b>	<b>\$10,925,445</b>	<b>\$13,410,087</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,282,238	\$10,925,445	\$13,410,087
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,282,238</b>	<b>\$10,925,445</b>	<b>\$13,410,087</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,282,242</b>	<b>\$10,925,445</b>	<b>\$13,410,087</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.6</b>	<b>11.3</b>	<b>14.0</b>

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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 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Tactical Marine Unit Patrol Hours	17,261.00	12,210.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	675.00	507.00	591.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Reigion	15,233,050.72	11,120,922.00	13,176,986.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Cameras Deployed	4,300.00	4,272.00	4,250.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$15,187,453	\$15,278,372	\$18,136,703
1002	OTHER PERSONNEL COSTS	\$647,309	\$726,004	\$1,026,289
2001	PROFESSIONAL FEES AND SERVICES	\$210,752	\$331,338	\$149,770
2002	FUELS AND LUBRICANTS	\$1,241,603	\$1,629,347	\$1,793,653
2003	CONSUMABLE SUPPLIES	\$231,734	\$393,370	\$302,494
2004	UTILITIES	\$161,114	\$135,689	\$240,717
2005	TRAVEL	\$341,229	\$393,421	\$549,582
2006	RENT - BUILDING	\$159,030	\$208,585	\$182,631
2007	RENT - MACHINE AND OTHER	\$46,228	\$14,752	\$3,348
2009	OTHER OPERATING EXPENSE	\$5,167,652	\$7,761,811	\$9,126,841
4000	GRANTS	\$1,582,000	\$0	\$8,701
5000	CAPITAL EXPENDITURES	\$8,960,051	\$5,078,241	\$1,666,652
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,936,155</b>	<b>\$31,950,930</b>	<b>\$33,187,381</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$33,895,245	\$30,281,731	\$30,187,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,895,245</b>	<b>\$30,281,731</b>	<b>\$30,187,381</b>

Method of Financing:

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
444	Interagency Contracts - CJG	\$0	\$1,668,000	\$3,000,000
666	Appropriated Receipts	\$690	\$1,199	\$0
777	Interagency Contracts	\$40,220	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,910</b>	<b>\$1,669,199</b>	<b>\$3,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,936,155</b>	<b>\$31,950,930</b>	<b>\$33,187,381</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>186.3</b>	<b>192.4</b>	<b>226.0</b>

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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: 3 Extraordinary Operations

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$29,190,120	\$30,073,224	\$1,469,849
1002	OTHER PERSONNEL COSTS	\$6,102	\$1,603	\$3,135
2001	PROFESSIONAL FEES AND SERVICES	\$52,752	\$10,079	\$20,341
2002	FUELS AND LUBRICANTS	\$229,635	\$147,081	\$528,894
2003	CONSUMABLE SUPPLIES	\$6,963	\$8,326	\$2,501
2004	UTILITIES	\$0	\$2,265	\$971
2005	TRAVEL	\$11,596,538	\$9,096,472	\$1,264,243
2006	RENT - BUILDING	\$21,600	\$43,200	\$15,400
2007	RENT - MACHINE AND OTHER	\$4,941	\$3,010	\$0
2009	OTHER OPERATING EXPENSE	\$140,646	\$47,737	\$5,055,121
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,249,297</b>	<b>\$39,432,997</b>	<b>\$8,360,455</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$41,249,297	\$39,432,997	\$8,360,455
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,249,297</b>	<b>\$39,432,997</b>	<b>\$8,360,455</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,249,297</b>	<b>\$39,432,997</b>	<b>\$8,360,455</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>2.8</b>	<b>6.0</b>

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

GOAL: 2 Secure Texas

OBJECTIVE: 1 Secure Border Region

STRATEGY: 4 Recruitment, Retention, and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$90,417,840	\$110,951,673	\$108,401,034
1002	OTHER PERSONNEL COSTS	\$588,366	\$1,224,648	\$1,953,093
2001	PROFESSIONAL FEES AND SERVICES	\$970,780	\$674,493	\$1,226,863
2002	FUELS AND LUBRICANTS	\$824,854	\$1,048,691	\$4,816,172
2003	CONSUMABLE SUPPLIES	\$825,059	\$1,885,518	\$1,427,866
2004	UTILITIES	\$797,897	\$1,043,265	\$2,335,378
2005	TRAVEL	\$231,416	\$446,393	\$579,856
2006	RENT - BUILDING	\$18,516	\$32,234	\$4,812,633
2007	RENT - MACHINE AND OTHER	\$12,329	\$1,224	\$65,583
2009	OTHER OPERATING EXPENSE	\$12,542,224	\$17,210,652	\$16,371,454
4000	GRANTS	\$19,716,122	\$14,500,309	\$0
5000	CAPITAL EXPENDITURES	\$10,007,581	\$21,279,676	\$21,531,981
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$136,952,984</b>	<b>\$170,298,776</b>	<b>\$163,521,913</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$136,952,872	\$170,296,959	\$163,521,913
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$136,952,872</b>	<b>\$170,296,959</b>	<b>\$163,521,913</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.922.000	Equitable Sharing Program	\$0	\$1,817	\$0
CFDA Subtotal, Fund	555	\$0	\$1,817	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,817</b>	<b>\$0</b>

Method of Financing:

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

GOAL: 2 Secure Texas

OBJECTIVE: 1 Secure Border Region

STRATEGY: 4 Recruitment, Retention, and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$112	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$112</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$136,952,984</b>	<b>\$170,298,776</b>	<b>\$163,521,913</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>360.2</b>	<b>590.7</b>	<b>689.6</b>

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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: 5 Grants to Local Entities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.067.067	OPSG	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 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: 1 Traffic Enforcement

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,259,152.00	3,401,906.00	3,300,000.00
KEY 2	Number of Traffic Law Violator Contacts	2,459,489.00	2,828,492.00	2,700,000.00
<b>Efficiency Measures:</b>				
2	Number of Traffic Crashes Investigated	68,064.00	67,905.00	65,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$136,816,762	\$133,783,830	\$133,499,594
1002	OTHER PERSONNEL COSTS	\$6,672,633	\$7,101,779	\$6,283,513
2001	PROFESSIONAL FEES AND SERVICES	\$225,802	\$969,468	\$77,335
2002	FUELS AND LUBRICANTS	\$7,007,906	\$7,855,815	\$9,156,759
2003	CONSUMABLE SUPPLIES	\$1,165,979	\$2,380,655	\$1,369,460
2004	UTILITIES	\$1,950,860	\$1,980,880	\$1,526,270
2005	TRAVEL	\$1,771,018	\$2,145,089	\$1,354,696
2006	RENT - BUILDING	\$2,425	\$6,653	\$380,963
2007	RENT - MACHINE AND OTHER	\$614,656	\$623,035	\$1,560,105
2009	OTHER OPERATING EXPENSE	\$15,858,685	\$31,996,479	\$13,819,101
5000	CAPITAL EXPENDITURES	\$15,104,836	\$16,659,585	\$19,277,075
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$187,191,562</b>	<b>\$205,503,268</b>	<b>\$188,304,871</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$180,366,512	\$196,495,216	\$180,179,423
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$180,366,512</b>	<b>\$196,495,216</b>	<b>\$180,179,423</b>
<b>Method of Financing:</b>				
5013	Breath Alcohol Test Acct	\$1,512,500	\$1,512,500	\$1,512,500

**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: 1 Improve Highway Safety in Texas  
 STRATEGY: 1 Traffic Enforcement

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,512,500</b>	<b>\$1,512,500</b>	<b>\$1,512,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4,817,617	\$6,908,364	\$5,583,851
777	Interagency Contracts	\$494,933	\$587,188	\$1,029,097
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,312,550</b>	<b>\$7,495,552</b>	<b>\$6,612,948</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$187,191,562</b>	<b>\$205,503,268</b>	<b>\$188,304,871</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,795.0</b>	<b>1,882.4</b>	<b>1,910.2</b>

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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: 1 Improve Highway Safety in Texas  
STRATEGY: 2 Commercial Vehicle Enforcement

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# of Commercial Vehicle Enforcement Hours on Routine Patrol	1,182,153.00	1,149,284.00	1,000,000.00
3	Number of Commercial Vehicle Drivers Placed Out of Service	15,964.00	17,278.00	14,500.00
4	Number of Weight Violation Citations	48,603.00	44,705.00	46,000.00
5	Number of Commercial Vehicles Inspected	460,730.00	462,736.00	460,000.00
<b>Efficiency Measures:</b>				
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,132,794.00	1,169,363.00	1,000,000.00
2	Average Cost of Commercial Vehicle Inspections	167.27	156.50	160.94
<b>Explanatory/Input Measures:</b>				
1	Commercial Vehicles Placed Out of Service	88,410.00	90,934.00	86,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$51,786,768	\$52,508,744	\$48,055,077
1002	OTHER PERSONNEL COSTS	\$2,901,970	\$3,397,869	\$2,585,612
2001	PROFESSIONAL FEES AND SERVICES	\$279,422	\$577,644	\$9,405
2002	FUELS AND LUBRICANTS	\$1,855,106	\$1,892,834	\$1,953,264
2003	CONSUMABLE SUPPLIES	\$330,865	\$554,444	\$423,025
2004	UTILITIES	\$86,610	\$113,055	\$144,375
2005	TRAVEL	\$863,995	\$997,559	\$768,821
2006	RENT - BUILDING	\$60,102	\$280,876	\$277,912
2007	RENT - MACHINE AND OTHER	\$9,354	\$13,730	\$16,883
2009	OTHER OPERATING EXPENSE	\$3,056,667	\$3,738,673	\$3,806,515
4000	GRANTS	\$0	\$133,107	\$131,750
5000	CAPITAL EXPENDITURES	\$2,875,390	\$1,980,947	\$2,339,263
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$64,106,249</b>	<b>\$66,189,482</b>	<b>\$60,511,902</b>

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85th Regular Session, Fiscal Year 2018 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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
1	General Revenue Fund	\$44,013,823	\$46,153,791	\$42,958,572
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,013,823</b>	<b>\$46,153,791</b>	<b>\$42,958,572</b>
<b>Method of Financing:</b>				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$7,305,555	\$5,124,874	\$16,599,484
20.231.000	PRISM	\$0	\$573,901	\$76,443
20.233.000	Border Enforcement Grant	\$12,622,325	\$14,111,242	\$622,820
20.234.000	Safety Data Improvement Project	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.	\$0	\$133,107	\$131,750
CFDA Subtotal, Fund	555	\$19,927,880	\$19,943,124	\$17,430,497
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,927,880</b>	<b>\$19,943,124</b>	<b>\$17,430,497</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$47,569	\$21,154	\$3,493
777	Interagency Contracts	\$116,977	\$71,413	\$119,340
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$164,546</b>	<b>\$92,567</b>	<b>\$122,833</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$64,106,249</b>	<b>\$66,189,482</b>	<b>\$60,511,902</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>742.9</b>	<b>751.5</b>	<b>787.0</b>

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85th Regular Session, Fiscal Year 2018 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: 2 Improve Interoperability

STRATEGY: 1 Public Safety Communications

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,801,020	\$11,853,909	\$12,261,992
1002	OTHER PERSONNEL COSTS	\$442,473	\$540,420	\$416,036
2001	PROFESSIONAL FEES AND SERVICES	\$247,505	\$48,724	\$25,165
2002	FUELS AND LUBRICANTS	\$156,609	\$117,967	\$119,789
2003	CONSUMABLE SUPPLIES	\$21,486	\$32,226	\$5,752
2004	UTILITIES	\$161,454	\$595,919	\$621,740
2005	TRAVEL	\$218,577	\$185,368	\$101,821
2006	RENT - BUILDING	\$104	\$623	\$0
2007	RENT - MACHINE AND OTHER	\$196,311	\$189,617	\$187,097
2009	OTHER OPERATING EXPENSE	\$1,708,904	\$785,844	\$784,164
5000	CAPITAL EXPENDITURES	\$2,647,853	\$2,803,314	\$2,694,630
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,602,296</b>	<b>\$17,153,931</b>	<b>\$17,218,186</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,284,097	\$14,748,836	\$13,798,556
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,284,097</b>	<b>\$14,748,836</b>	<b>\$13,798,556</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.922.000	Equitable Sharing Program	\$0	\$1,445,977	\$2,694,630
97.042.000	Emergency Mgmt. Performance	\$89,397	\$0	\$0
97.067.073	SHSGP	\$655,286	\$0	\$0
CFDA Subtotal, Fund	555	\$744,683	\$1,445,977	\$2,694,630
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$744,683</b>	<b>\$1,445,977</b>	<b>\$2,694,630</b>

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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: 1 Public Safety Communications

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$65,512	\$238,494	\$0
777	Interagency Contracts	\$508,004	\$720,624	\$725,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$573,516</b>	<b>\$959,118</b>	<b>\$725,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,602,296</b>	<b>\$17,153,931</b>	<b>\$17,218,186</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>224.3</b>	<b>225.4</b>	<b>253.0</b>

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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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$723,088	\$724,556	\$646,993
1002	OTHER PERSONNEL COSTS	\$10,450	\$14,322	\$22,080
2001	PROFESSIONAL FEES AND SERVICES	\$143,012	\$543,002	\$390,000
2002	FUELS AND LUBRICANTS	\$6,038	\$5,915	\$9,344
2003	CONSUMABLE SUPPLIES	\$1,229	\$1,411	\$5,880
2004	UTILITIES	\$2,127	\$784	\$1,533
2005	TRAVEL	\$79,702	\$85,825	\$46,000
2006	RENT - BUILDING	\$720	\$320	\$3,803
2009	OTHER OPERATING EXPENSE	\$129,122	\$82,272	\$191,727
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,095,488</b>	<b>\$1,458,407</b>	<b>\$1,317,360</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$552,466	\$499,918	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$552,466</b>	<b>\$499,918</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5153	Emergency Radio Infrastructure	\$0	\$0	\$556,087
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$556,087</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$543,010	\$958,489	\$761,273
CFDA Subtotal, Fund	555	\$543,010	\$958,489	\$761,273
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$543,010</b>	<b>\$958,489</b>	<b>\$761,273</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$12	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,095,488</b>	<b>\$1,458,407</b>	<b>\$1,317,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.0</b>	<b>13.1</b>	<b>7.0</b>

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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: 1 Emergency Management Training and Preparedness

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Local Government Planning Documents Reviewed	3,260.00	2,008.00	1,400.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,229,424	\$3,422,579	\$4,094,635
1002	OTHER PERSONNEL COSTS	\$116,306	\$136,800	\$78,472
2001	PROFESSIONAL FEES AND SERVICES	\$313,463	\$181,758	\$12,000
2002	FUELS AND LUBRICANTS	\$11,126	\$12,520	\$11,207
2003	CONSUMABLE SUPPLIES	\$38,166	\$54,952	\$23,476
2004	UTILITIES	\$92,656	\$97,435	\$100,223
2005	TRAVEL	\$215,127	\$247,467	\$275,780
2006	RENT - BUILDING	\$651,630	\$654,793	\$709,892
2007	RENT - MACHINE AND OTHER	\$94,737	\$32,212	\$12,374
2009	OTHER OPERATING EXPENSE	\$1,837,286	\$1,826,285	\$1,437,161
4000	GRANTS	\$672,222	\$6,874,510	\$5,900,000
5000	CAPITAL EXPENDITURES	\$431,517	\$112,543	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,703,660</b>	<b>\$13,653,854</b>	<b>\$12,655,220</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,574,354	\$1,801,626	\$1,330,225
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,574,354</b>	<b>\$1,801,626</b>	<b>\$1,330,225</b>
<b>Method of Financing:</b>				
555	Federal Funds			
20.703.000	INTERAGENCY HAZARDOUS MAT	\$1,368,410	\$1,027,407	\$1,452,004
97.042.000	Emergency Mgmt. Performance	\$3,996,329	\$9,201,861	\$9,177,853
97.047.000	Pre-disaster Mitigation	\$127,071	\$923,863	\$0

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 1 Emergency Management Training and Preparedness

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
97.067.073	SHSGP	\$130,471	\$0	\$0
CFDA Subtotal, Fund	555	\$5,622,281	\$11,153,131	\$10,629,857
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,622,281</b>	<b>\$11,153,131</b>	<b>\$10,629,857</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$325,922	\$366,843	\$326,642
777	Interagency Contracts	\$181,103	\$332,254	\$368,496
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$507,025</b>	<b>\$699,097</b>	<b>\$695,138</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,703,660</b>	<b>\$13,653,854</b>	<b>\$12,655,220</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.2</b>	<b>56.6</b>	<b>99.0</b>

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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: 2 Emergency and Disaster Response Coordination

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Emergency Incidents Coordinated	5,275.00	4,616.00	5,173.00
<b>Explanatory/Input Measures:</b>				
1	Number of Local Governments Receiving State Response Assistance	2,112.00	1,529.00	1,835.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,200,162	\$1,091,758	\$1,150,947
1002	OTHER PERSONNEL COSTS	\$44,193	\$48,734	\$42,424
2001	PROFESSIONAL FEES AND SERVICES	\$120	\$708	\$0
2002	FUELS AND LUBRICANTS	\$609	\$618	\$28,533
2003	CONSUMABLE SUPPLIES	\$9,294	\$4,810	\$12,227
2004	UTILITIES	\$28,484	\$19,286	\$12,003
2005	TRAVEL	\$285	\$4,416	\$3,071
2006	RENT - BUILDING	\$211,158	\$232,399	\$226,819
2007	RENT - MACHINE AND OTHER	\$16,724	\$7,223	\$6,446
2009	OTHER OPERATING EXPENSE	\$127,201	\$121,999	\$30,354
4000	GRANTS	\$51,744	\$25,355	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,689,974</b>	<b>\$1,557,306</b>	<b>\$1,512,824</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$791,605	\$826,906	\$823,394
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$791,605</b>	<b>\$826,906</b>	<b>\$823,394</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$897,002	\$730,400	\$689,423

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$897,002	\$730,400	\$689,423
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$897,002</b>	<b>\$730,400</b>	<b>\$689,423</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$7
777	Interagency Contracts	\$1,367	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,367</b>	<b>\$0</b>	<b>\$7</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,689,974</b>	<b>\$1,557,306</b>	<b>\$1,512,824</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.4</b>	<b>18.0</b>	<b>22.0</b>

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Efficiency Measures:**

KEY 1	% of the State Population Covered by Hazard Mitigation Plans	87.00 %	83.00 %	85.00 %
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**Explanatory/Input Measures:**

1	Number of Non-federally Funded Recovery Requests	16.00	15.00	13.00
2	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	119,982,090.49	112,395,315.43	3,735,711,745.55
3	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	48,316,010.76	57,734,287.72	52,000,000.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,854,607	\$4,179,300	\$7,704,852
1002	OTHER PERSONNEL COSTS	\$182,470	\$253,834	\$149,006
2001	PROFESSIONAL FEES AND SERVICES	\$8,584,464	\$23,513,179	\$36,969,006
2002	FUELS AND LUBRICANTS	\$34,587	\$24,181	\$148,024
2003	CONSUMABLE SUPPLIES	\$17,293	\$88,379	\$26,323
2004	UTILITIES	\$70,692	\$291,693	\$121,849
2005	TRAVEL	\$90,007	\$78,394	\$142,245
2006	RENT - BUILDING	\$287,669	\$632,452	\$424,367
2007	RENT - MACHINE AND OTHER	\$6,149	\$9,706	\$5,621
2009	OTHER OPERATING EXPENSE	\$9,569,665	\$1,992,374	\$1,553,521
4000	GRANTS	\$330,234,710	\$190,030,276	\$3,974,043,698
5000	CAPITAL EXPENDITURES	\$0	\$165,126	\$400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$352,932,313</b>	<b>\$221,258,894</b>	<b>\$4,021,688,512</b>

**Method of Financing:**

1	General Revenue Fund	\$1,552,026	\$1,811,108	\$2,012,005
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,552,026</b>	<b>\$1,811,108</b>	<b>\$2,012,005</b>
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3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
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: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555 Federal Funds				
97.032.000	Crisis Counseling	\$1,178,131	\$0	\$0
97.036.000	Public Assistance Grants	\$274,378,674	\$140,969,383	\$83,679,253
97.036.002	Hurricane Harvey Public Assistance	\$0	\$2,179,298	\$3,766,145,702
97.039.000	Hazard Mitigation Grant	\$64,307,884	\$61,591,082	\$73,600,361
97.042.000	Emergency Mgmt. Performance	\$79	\$120	\$0
97.046.000	Fire Management Assistance	\$859,866	\$2,703,170	\$2,590,346
97.047.000	Pre-disaster Mitigation	\$1,446,640	\$581,296	\$1,706,845
97.067.067	OPSG	\$(840)	\$0	\$0
97.092.000	Repetitive Flood Claims	\$1,437	\$0	\$0
CFDA Subtotal, Fund	555	\$342,171,871	\$208,024,349	\$3,927,722,507
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$342,171,871</b>	<b>\$208,024,349</b>	<b>\$3,927,722,507</b>
<b>Method of Financing:</b>				
777 Interagency Contracts				
8000 Governor's Emer/Def Grant				
		\$0	\$0	\$90,000,000
		\$9,208,416	\$11,423,437	\$1,954,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,208,416</b>	<b>\$11,423,437</b>	<b>\$91,954,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$352,932,313</b>	<b>\$221,258,894</b>	<b>\$4,021,688,512</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>74.2</b>	<b>73.2</b>	<b>100.0</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,940,808	\$6,859,899	\$20,288,755
1002	OTHER PERSONNEL COSTS	\$302,875	\$229,571	\$131,917
2001	PROFESSIONAL FEES AND SERVICES	\$488,234	\$201,317	\$9,250
2002	FUELS AND LUBRICANTS	\$112,306	\$123,149	\$11,704,802
2003	CONSUMABLE SUPPLIES	\$40,992	\$70,068	\$46,278
2004	UTILITIES	\$798,765	\$830,615	\$213,211
2005	TRAVEL	\$161,042	\$297,873	\$1,976,310
2006	RENT - BUILDING	\$290,500	\$758,414	\$455,000
2007	RENT - MACHINE AND OTHER	\$180,245	\$230,010	\$804,000
2009	OTHER OPERATING EXPENSE	\$2,785,441	\$10,196,962	\$169,499,116
4000	GRANTS	\$0	\$0	\$31,413,053
5000	CAPITAL EXPENDITURES	\$248,614	\$340,447	\$1,654,460
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,349,822</b>	<b>\$20,138,325</b>	<b>\$238,196,152</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,727,160	\$5,237,806	\$1,032,408
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,727,160</b>	<b>\$5,237,806</b>	<b>\$1,032,408</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$220,156,414
97.042.000	Emergency Mgmt. Performance	\$9,622,662	\$9,299,841	\$9,570,576
CFDA Subtotal, Fund	555	\$9,622,662	\$9,299,841	\$229,726,990
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,622,662</b>	<b>\$9,299,841</b>	<b>\$229,726,990</b>

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

OBJECTIVE: 1 Emergency Management

STRATEGY: 4 State Operations Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$4
777	Interagency Contracts	\$0	\$0	\$0
8000	Governor's Emer/Def Grant	\$0	\$5,600,678	\$7,436,750
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$5,600,678</b>	<b>\$7,436,754</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,349,822</b>	<b>\$20,138,325</b>	<b>\$238,196,152</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>90.0</b>	<b>91.5</b>	<b>93.0</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 2	Number of Drug Cases Completed	44,168.00	44,820.00	45,600.00
4	Number of Blood Alcohol and Toxicology Cases Completed	38,511.00	38,124.00	38,600.00
KEY 5	Number of DNA Cases Completed by DPS Crime Laboratories	4,560.00	6,151.00	6,400.00
<b>Efficiency Measures:</b>				
KEY 1	Percentage of Cases Backlogged	25.00 %	30.00 %	32.00 %
KEY 2	Average Cost to Complete a DNA Case	1,025.00	1,025.00	1,025.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Offender DNA Profiles Completed	43,175.00	39,173.00	40,200.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$20,905,744	\$25,876,335	\$26,553,190
1002	OTHER PERSONNEL COSTS	\$615,498	\$752,896	\$702,894
2001	PROFESSIONAL FEES AND SERVICES	\$3,457,134	\$5,144,272	\$2,589,268
2002	FUELS AND LUBRICANTS	\$79,934	\$96,126	\$87,739
2003	CONSUMABLE SUPPLIES	\$411,287	\$888,917	\$1,176,341
2004	UTILITIES	\$92,314	\$62,981	\$138,476
2005	TRAVEL	\$286,974	\$397,707	\$492,252
2006	RENT - BUILDING	\$1,005	\$4,252	\$17,489
2007	RENT - MACHINE AND OTHER	\$74,926	\$84,790	\$58,939
2009	OTHER OPERATING EXPENSE	\$4,965,965	\$7,285,005	\$8,037,768
5000	CAPITAL EXPENDITURES	\$166,538	\$4,785,216	\$517,870
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,057,319</b>	<b>\$45,378,497</b>	<b>\$40,372,226</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$26,480,255	\$41,364,226	\$34,774,984

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
 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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,480,255</b>	<b>\$41,364,226</b>	<b>\$34,774,984</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	16.741.000 Forensic DNA Backlog Reduction Prog	\$1,367,705	\$1,369,112	\$1,437,544
CFDA Subtotal, Fund	555	\$1,367,705	\$1,369,112	\$1,437,544
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,367,705</b>	<b>\$1,369,112</b>	<b>\$1,437,544</b>
<b>Method of Financing:</b>				
	444 Interagency Contracts - CJG	\$315,223	\$359,586	\$0
	666 Appropriated Receipts	\$2,421,140	\$1,754,349	\$3,455,887
	777 Interagency Contracts	\$472,996	\$531,224	\$703,811
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,209,359</b>	<b>\$2,645,159</b>	<b>\$4,159,698</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$31,057,319</b>	<b>\$45,378,497</b>	<b>\$40,372,226</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>334.3</b>	<b>406.5</b>	<b>366.5</b>

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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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Explanatory/Input Measures:**

KEY 1	Number of Law Enforcement Agencies Reporting NIBRS Crime Data	88.00	150.00	220.00
2	Percentage Electronically Captured Fingerprints That are Classifiable	97.50 %	98.20 %	98.00 %
KEY 3	Percent of State Population Covered by NIBRS	13.98 %	17.00 %	30.00 %

**Objects of Expense:**

1001	SALARIES AND WAGES	\$10,585,698	\$11,045,815	\$11,336,149
1002	OTHER PERSONNEL COSTS	\$481,222	\$717,416	\$397,834
2001	PROFESSIONAL FEES AND SERVICES	\$2,587,453	\$8,030,748	\$5,648,650
2002	FUELS AND LUBRICANTS	\$34,924	\$36,939	\$58,911
2003	CONSUMABLE SUPPLIES	\$79,627	\$79,084	\$61,436
2004	UTILITIES	\$101,518	\$309,874	\$151,994
2005	TRAVEL	\$332,116	\$330,252	\$496,853
2006	RENT - BUILDING	\$320,416	\$373,442	\$350,127
2007	RENT - MACHINE AND OTHER	\$13,052	\$10,917	\$224,627
2009	OTHER OPERATING EXPENSE	\$21,126,977	\$24,131,330	\$23,993,664
4000	GRANTS	\$8,189,174	\$8,189,174	\$0
5000	CAPITAL EXPENDITURES	\$1,386,552	\$1,757,992	\$471,680
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,238,729</b>	<b>\$55,012,983</b>	<b>\$43,191,925</b>

**Method of Financing:**

1	General Revenue Fund	\$5,231,370	\$7,924,360	\$9,592,868
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,231,370</b>	<b>\$7,924,360</b>	<b>\$9,592,868</b>

**Method of Financing:**

116	Law Officer Stds & Ed Ac	\$0	\$43,448	\$0
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85th Regular Session, Fiscal Year 2018 Operating Budget  
 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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5153	Emergency Radio Infrastructure	\$8,189,174	\$8,189,174	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,189,174</b>	<b>\$8,232,622</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555 Federal Funds				
16.554.000	National Criminal Histor	\$0	\$0	\$3,960,000
CFDA Subtotal, Fund	555	\$0	\$0	\$3,960,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,960,000</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$316,000	\$1,800,000	\$0
666	Appropriated Receipts	\$31,502,185	\$37,056,001	\$29,639,057
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,818,185</b>	<b>\$38,856,001</b>	<b>\$29,639,057</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$45,238,729</b>	<b>\$55,012,983</b>	<b>\$43,191,925</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>251.4</b>	<b>243.6</b>	<b>284.7</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
 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: 3 Victim and Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Victims Served	3,755.00	3,539.00	3,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,103,954	\$1,011,955	\$1,192,748
1002	OTHER PERSONNEL COSTS	\$53,807	\$23,808	\$15,872
2001	PROFESSIONAL FEES AND SERVICES	\$365	\$23,525	\$166
2002	FUELS AND LUBRICANTS	\$17,441	\$16,698	\$17,820
2003	CONSUMABLE SUPPLIES	\$4,214	\$5,459	\$6,190
2004	UTILITIES	\$17,501	\$16,645	\$16,573
2005	TRAVEL	\$16,057	\$14,798	\$23,859
2007	RENT - MACHINE AND OTHER	\$170	\$63	\$99
2009	OTHER OPERATING EXPENSE	\$132,462	\$32,303	\$32,773
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,345,971</b>	<b>\$1,145,254</b>	<b>\$1,306,100</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$956,680	\$756,456	\$746,294
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$956,680</b>	<b>\$756,456</b>	<b>\$746,294</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$223,727	\$221,352	\$419,008
666	Appropriated Receipts	\$2	\$0	\$0
777	Interagency Contracts	\$165,562	\$165,627	\$140,798
8000	Governor's Emer/Def Grant	\$0	\$1,819	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$389,291</b>	<b>\$388,798</b>	<b>\$559,806</b>

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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: 3 Victim and Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,345,971</b>	<b>\$1,145,254</b>	<b>\$1,306,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.8</b>	<b>17.7</b>	<b>14.0</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Regulatory Services

STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Vehicle Inspection: Number of Station Licenses Issued	1,695.00	11,634.00	1,832.00
KEY 3	Handgun Licensing: No. of Orig & Renewal Licences Issued	270,061.00	231,753.00	268,214.00
4	Number of Original/Renewal Metals Registration Certificates Issued	274.00	356.00	315.00
5	# Original & Renewal Private Security Licenses & Reg Issued	84,632.00	86,327.00	89,160.00
<b>Efficiency Measures:</b>				
	1 Handgun Licensing: Avg # of Days to Issue an Original License	20.00	15.80	16.00
	2 Handgun Licensing: Avg # of Days to Issue a Renewal License	21.00	15.00	19.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Vehicles Inspected for Emission Levels	9,749,821.00	10,860,020.00	10,444,704.00
	2 # Chem and Lab Apparatus Permits Issued	1,445.00	1,380.00	1,325.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,878,285	\$6,096,142	\$7,640,455
1002	OTHER PERSONNEL COSTS	\$217,365	\$470,988	\$219,770
2001	PROFESSIONAL FEES AND SERVICES	\$917,673	\$683,279	\$1,111,169
2002	FUELS AND LUBRICANTS	\$2,730	\$2,237	\$13,876
2003	CONSUMABLE SUPPLIES	\$39,409	\$19,154	\$9,866
2004	UTILITIES	\$49,819	\$38,123	\$45,072
2005	TRAVEL	\$32,187	\$19,921	\$29,554
2006	RENT - BUILDING	\$163,195	\$81,082	\$5,432
2007	RENT - MACHINE AND OTHER	\$47	\$0	\$28
2009	OTHER OPERATING EXPENSE	\$4,368,974	\$2,899,085	\$4,890,041
5000	CAPITAL EXPENDITURES	\$0	\$150,163	\$28
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,669,684</b>	<b>\$10,460,174</b>	<b>\$13,965,291</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Regulatory Services

STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,390,982	\$10,066,607	\$12,221,728
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,390,982</b>	<b>\$10,066,607</b>	<b>\$12,221,728</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,278,702	\$393,567	\$1,743,563
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,278,702</b>	<b>\$393,567</b>	<b>\$1,743,563</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,669,684</b>	<b>\$10,460,174</b>	<b>\$13,965,291</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>135.3</b>	<b>142.2</b>	<b>125.5</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Regulatory Services

STRATEGY: 2 Regulatory Services Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Regulatory Services Criminal Investigations Resolved	132.00	143.00	152.00
3	Number of Vehicle Inspection Covert and Compliance Audits Performed	92,299.00	100,862.00	109,940.00
4	Number of Admin Cases/Complaints Resolved by the Regulatory Svcs Div	6,938.00	12,129.00	11,142.00
6	Number of Active Vehicle Emission Inspections Stations	5,231.00	5,413.00	5,575.00
7	Vehicle Inspection: # of Active Vehicle Inspection Stations Supervised	11,715.00	11,957.00	12,196.00
8	Vehicle Inspection: Number of Active Inspectors	50,252.00	43,754.00	51,126.00
<b>Explanatory/Input Measures:</b>				
1	Number of RSD Complaints Resulting in Disciplinary Action	588.00	440.00	435.00
2	# Active Authorized Ignition Interlock Device (IID) Service Centers	298.00	434.00	510.00
3	Vehicle Inspection: Number of Station & Inspector Enforcement Actions	4,415.00	4,937.00	5,717.00
4	No. Controlled Sub Prescription Reports Requested by Law Enforcement	2,004.00	6,594.00	5,316.00
5	Number of Safety Only and Emission Vehicle Inspections Performed	21,712,955.00	23,568,056.00	25,689,181.00
6	#Vehicle Services Station & Inspector Certifications Suspended/Revoked	339.00	387.00	441.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,088,020	\$11,944,594	\$10,300,435
1002	OTHER PERSONNEL COSTS	\$511,438	\$642,706	\$478,183
2001	PROFESSIONAL FEES AND SERVICES	\$5,289	\$3,531	\$823
2002	FUELS AND LUBRICANTS	\$117,638	\$124,028	\$104,571
2003	CONSUMABLE SUPPLIES	\$56,461	\$95,040	\$64,248
2004	UTILITIES	\$156,496	\$196,824	\$166,411
2005	TRAVEL	\$349,769	\$353,107	\$171,916
2006	RENT - BUILDING	\$318,860	\$461,096	\$580,002
2007	RENT - MACHINE AND OTHER	\$22,044	\$22,938	\$18,264
2009	OTHER OPERATING EXPENSE	\$542,642	\$213,218	\$380,072

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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: 2 Regulatory Services

STRATEGY: 2 Regulatory Services Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5000	CAPITAL EXPENDITURES	\$31,922	\$302,049	\$330,037
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,200,579</b>	<b>\$14,359,131</b>	<b>\$12,594,962</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$13,058,515	\$14,176,826	\$12,467,971
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,058,515</b>	<b>\$14,176,826</b>	<b>\$12,467,971</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$142,064	\$182,305	\$126,991
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$142,064</b>	<b>\$182,305</b>	<b>\$126,991</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,200,579</b>	<b>\$14,359,131</b>	<b>\$12,594,962</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>247.2</b>	<b>262.0</b>	<b>258.4</b>

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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: 3 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Total Examinations Administered	0.00	0.00	0.00
2	Number of Driver Licenses and Identification Cards Mailed	0.00	0.00	0.00
3	Number of Driver Records Issued	0.00	0.00	0.00
5	Number of Non-Driving Related Enforcement Actions Initiated	0.00	0.00	0.00

**Explanatory/Input Measures:**

1	Number of Driver Records Maintained	0.00	0.00	0.00
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**TOTAL, METHOD OF FINANCE :**

**FULL TIME EQUIVALENT POSITIONS:**

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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: 3 Driver License

STRATEGY: 2 Safety Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

1	Number of Motorcycle and All-terrain Vehicle Students Trained	0.00	0.00	0.00
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**TOTAL, METHOD OF FINANCE :**

**FULL TIME EQUIVALENT POSITIONS:**

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

GOAL: 5 Regulatory Services

OBJECTIVE: 3 Driver License

STRATEGY: 4 Driver License Improvement Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>				
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

GOAL: 6 Driver License Services and Motor Vehicle Driver Safety

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 1 Driver License Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Total Examinations Administered	4,646,339.00	4,790,085.00	4,900,000.00
2	Number of Driver Licenses and Identification Cards Mailed	6,572,311.00	7,229,695.00	6,800,000.00
3	Number of Driver Records Issued	15,870,648.00	15,081,848.00	15,000,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	14,415.00	16,016.00	14,500.00
<b>Explanatory/Input Measures:</b>				
1	Number of Driver Records Maintained	31,873,414.00	34,300,979.00	34,121,811.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$68,705,426	\$72,135,700	\$70,825,093
1002	OTHER PERSONNEL COSTS	\$2,263,344	\$3,562,732	\$2,210,203
2001	PROFESSIONAL FEES AND SERVICES	\$598,345	\$1,319,673	\$393,636
2002	FUELS AND LUBRICANTS	\$127,361	\$162,025	\$201,007
2003	CONSUMABLE SUPPLIES	\$1,355,537	\$1,489,248	\$1,368,742
2004	UTILITIES	\$329,218	\$370,346	\$657,305
2005	TRAVEL	\$532,302	\$478,546	\$533,620
2006	RENT - BUILDING	\$5,668,658	\$6,599,072	\$12,550,937
2007	RENT - MACHINE AND OTHER	\$2,926,312	\$3,112,233	\$4,863,355
2009	OTHER OPERATING EXPENSE	\$19,575,392	\$26,144,856	\$23,143,308
5000	CAPITAL EXPENDITURES	\$5,281,814	\$3,714,319	\$247,729
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$107,363,709</b>	<b>\$119,088,750</b>	<b>\$116,994,935</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$107,319,780	\$119,061,922	\$115,927,744
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$107,319,780</b>	<b>\$119,061,922</b>	<b>\$115,927,744</b>

Method of Financing:

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

GOAL: 6 Driver License Services and Motor Vehicle Driver Safety

OBJECTIVE: 1 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
501	Motorcycle Education Acct	\$0	\$432	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$432</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
20.232.000	Commercial License State Programs	\$0	\$0	\$919,300
CFDA Subtotal, Fund	555	\$0	\$0	\$919,300
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$43,929	\$26,396	\$147,891
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,929</b>	<b>\$26,396</b>	<b>\$147,891</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$107,363,709</b>	<b>\$119,088,750</b>	<b>\$116,994,935</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,910.5</b>	<b>2,021.8</b>	<b>2,044.3</b>

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

GOAL: 6 Driver License Services and Motor Vehicle Driver Safety

OBJECTIVE: 1 Driver License

STRATEGY: 2 Safety Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Motorcycle and All-terrain Vehicle Students Trained	37,816.00	35,881.00	35,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,677,952	\$2,935,452	\$2,984,580
1002	OTHER PERSONNEL COSTS	\$155,855	\$152,120	\$147,588
2001	PROFESSIONAL FEES AND SERVICES	\$110,942	\$147,073	\$107,362
2002	FUELS AND LUBRICANTS	\$17,976	\$13,129	\$10,826
2003	CONSUMABLE SUPPLIES	\$20,066	\$41,011	\$28,225
2004	UTILITIES	\$3,564	\$4,393	\$11,741
2005	TRAVEL	\$66,780	\$81,605	\$63,489
2006	RENT - BUILDING	\$18,711	\$40,344	\$34,942
2007	RENT - MACHINE AND OTHER	\$98	\$436	\$0
2009	OTHER OPERATING EXPENSE	\$667,289	\$1,169,378	\$1,352,698
5000	CAPITAL EXPENDITURES	\$14,924	\$503,027	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,754,157</b>	<b>\$5,087,968</b>	<b>\$4,741,451</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,540,678	\$2,718,390	\$2,671,154
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,540,678</b>	<b>\$2,718,390</b>	<b>\$2,671,154</b>
<b>Method of Financing:</b>				
501	Motorcycle Education Acct	\$1,184,982	\$2,369,293	\$2,070,297
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,184,982</b>	<b>\$2,369,293</b>	<b>\$2,070,297</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$28,497	\$285	\$0

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

GOAL: 6 Driver License Services and Motor Vehicle Driver Safety

OBJECTIVE: 1 Driver License

STRATEGY: 2 Safety Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$28,497</b>	<b>\$285</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,754,157</b>	<b>\$5,087,968</b>	<b>\$4,741,451</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.3</b>	<b>35.5</b>	<b>39.0</b>

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

GOAL: 6 Driver License Services and Motor Vehicle Driver Safety

OBJECTIVE: 1 Driver License

STRATEGY: 3 Enforcement and Compliance Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,549,225	\$5,015,082	\$5,492,800
1002	OTHER PERSONNEL COSTS	\$241,427	\$194,662	\$245,905
2001	PROFESSIONAL FEES AND SERVICES	\$18,738,257	\$19,187,705	\$13,980,694
2002	FUELS AND LUBRICANTS	\$164	\$138	\$100
2003	CONSUMABLE SUPPLIES	\$27,895	\$15,491	\$28,135
2004	UTILITIES	\$13,017	\$9,956	\$44,290
2005	TRAVEL	\$748	\$2,181	\$1,000
2007	RENT - MACHINE AND OTHER	\$111	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$683,914	\$503,194	\$789,372
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,254,758</b>	<b>\$24,928,409</b>	<b>\$20,582,296</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$18,229,616	\$18,732,141	\$18,160,958
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,229,616</b>	<b>\$18,732,141</b>	<b>\$18,160,958</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$7,025,142	\$6,196,268	\$2,421,338
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,025,142</b>	<b>\$6,196,268</b>	<b>\$2,421,338</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$25,254,758</b>	<b>\$24,928,409</b>	<b>\$20,582,296</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>167.9</b>	<b>152.6</b>	<b>192.5</b>

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

GOAL: 6 Driver License Services and Motor Vehicle Driver Safety

OBJECTIVE: 1 Driver License

STRATEGY: 4 Driver License Improvement Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>				
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Motorist Assists	41,263.00	42,158.00	43,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$21,801,448	\$22,679,992	\$23,348,204
1002	OTHER PERSONNEL COSTS	\$834,824	\$915,138	\$981,083
2001	PROFESSIONAL FEES AND SERVICES	\$878,559	\$752,401	\$490,893
2002	FUELS AND LUBRICANTS	\$68,364	\$72,742	\$133,002
2003	CONSUMABLE SUPPLIES	\$237,296	\$228,961	\$241,855
2004	UTILITIES	\$122,792	\$112,660	\$176,323
2005	TRAVEL	\$138,925	\$126,391	\$155,785
2006	RENT - BUILDING	\$605,175	\$673,815	\$534,037
2007	RENT - MACHINE AND OTHER	\$249,295	\$179,509	\$236,076
2009	OTHER OPERATING EXPENSE	\$1,970,604	\$1,303,213	\$1,355,179
4000	GRANTS	\$(1,090)	\$(2,016)	\$0
5000	CAPITAL EXPENDITURES	\$196,448	\$106,494	\$35,537
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,102,640</b>	<b>\$27,149,300</b>	<b>\$27,687,974</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$25,253,340	\$26,252,706	\$26,636,194
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,253,340</b>	<b>\$26,252,706</b>	<b>\$26,636,194</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$154,810	\$160,121	\$132,582
97.067.008	UASI	\$(1,090)	\$(1,858)	\$0
97.133.000	Preparing/Emerging Threats&Hazards	\$0	\$0	\$218,185

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

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$153,720	\$158,263	\$350,767
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$153,720</b>	<b>\$158,263</b>	<b>\$350,767</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$1,243,654	\$342,208	\$281,759
	777 Interagency Contracts	\$451,926	\$396,123	\$419,254
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,695,580</b>	<b>\$738,331</b>	<b>\$701,013</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,102,640</b>	<b>\$27,149,300</b>	<b>\$27,687,974</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>369.4</b>	<b>381.0</b>	<b>404.5</b>

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

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 2 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,133,574	\$11,094,949	\$11,280,789
1002	OTHER PERSONNEL COSTS	\$516,029	\$687,513	\$489,554
2001	PROFESSIONAL FEES AND SERVICES	\$1,754	\$5,058	\$32,047
2002	FUELS AND LUBRICANTS	\$82,276	\$77,914	\$99,710
2003	CONSUMABLE SUPPLIES	\$398,967	\$417,250	\$378,059
2004	UTILITIES	\$42,784	\$40,143	\$89,087
2005	TRAVEL	\$131,689	\$135,085	\$88,523
2006	RENT - BUILDING	\$287,347	\$321,827	\$323,043
2007	RENT - MACHINE AND OTHER	\$7,344	\$5,417	\$9,088
2009	OTHER OPERATING EXPENSE	\$2,466,108	\$2,577,409	\$2,208,691
5000	CAPITAL EXPENDITURES	\$95,323	\$17,136	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,163,195</b>	<b>\$15,379,701</b>	<b>\$14,998,591</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,138,234	\$15,379,538	\$14,996,845
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,138,234</b>	<b>\$15,379,538</b>	<b>\$14,996,845</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$24,961	\$163	\$1,746
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,961</b>	<b>\$163</b>	<b>\$1,746</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,163,195</b>	<b>\$15,379,701</b>	<b>\$14,998,591</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>432.1</b>	<b>383.1</b>	<b>329.0</b>

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

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 3 Information Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$17,262,393	\$18,387,790	\$19,961,735
1002	OTHER PERSONNEL COSTS	\$556,965	\$746,419	\$497,738
2001	PROFESSIONAL FEES AND SERVICES	\$1,469,343	\$1,076,979	\$2,349,099
2002	FUELS AND LUBRICANTS	\$15,895	\$20,163	\$19,500
2003	CONSUMABLE SUPPLIES	\$17,096	\$13,718	\$20,934
2004	UTILITIES	\$220,813	\$327,188	\$104,196
2005	TRAVEL	\$81,019	\$103,602	\$90,000
2006	RENT - BUILDING	\$9,393	\$8,874	\$10,000
2007	RENT - MACHINE AND OTHER	\$2,077,985	\$1,173,271	\$1,652,480
2009	OTHER OPERATING EXPENSE	\$17,714,748	\$22,203,330	\$27,014,927
5000	CAPITAL EXPENDITURES	\$2,205,948	\$4,933,975	\$505,889
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,631,598</b>	<b>\$48,995,309</b>	<b>\$52,226,498</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$41,539,154	\$48,830,024	\$52,226,498
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,539,154</b>	<b>\$48,830,024</b>	<b>\$52,226,498</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$92,444	\$165,285	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92,444</b>	<b>\$165,285</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,631,598</b>	<b>\$48,995,309</b>	<b>\$52,226,498</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>256.5</b>	<b>248.0</b>	<b>273.0</b>

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 4 Financial Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,662,557	\$5,915,593	\$6,516,367
1002	OTHER PERSONNEL COSTS	\$279,833	\$404,453	\$196,528
2001	PROFESSIONAL FEES AND SERVICES	\$174,702	\$185,832	\$700,825
2002	FUELS AND LUBRICANTS	\$75	\$75	\$7,141
2003	CONSUMABLE SUPPLIES	\$41,343	\$34,781	\$32,199
2004	UTILITIES	\$12,494	\$15,221	\$62,756
2005	TRAVEL	\$11,118	\$4,146	\$9,000
2006	RENT - BUILDING	\$0	\$0	\$65,827
2007	RENT - MACHINE AND OTHER	\$43,528	\$67,725	\$84,055
2009	OTHER OPERATING EXPENSE	\$237,041	\$161,188	\$275,685
5000	CAPITAL EXPENDITURES	\$0	\$0	\$56,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,462,691</b>	<b>\$6,789,014</b>	<b>\$8,006,632</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,109,023	\$6,444,590	\$7,588,489
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,109,023</b>	<b>\$6,444,590</b>	<b>\$7,588,489</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$25,872	\$26,533	\$25,875
20.218.000	Motor Carrier Safety Assi	\$43,133	\$49,103	\$49,248
97.036.000	Public Assistance Grants	\$34,349	\$51,826	\$62,457
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$121,380
97.039.000	Hazard Mitigation Grant	\$5,077	\$8,053	\$8,041
97.042.000	Emergency Mgmt. Performance	\$128,573	\$121,614	\$97,908
97.067.073	SHSGP	\$113,410	\$41,155	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 4 Financial Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$350,414	\$298,284	\$364,909
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$350,414</b>	<b>\$298,284</b>	<b>\$364,909</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$36,903	\$39,980
777	Interagency Contracts	\$3,254	\$9,237	\$13,254
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,254</b>	<b>\$46,140</b>	<b>\$53,234</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,462,691</b>	<b>\$6,789,014</b>	<b>\$8,006,632</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>118.9</b>	<b>118.9</b>	<b>132.5</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 7 Agency Services and Support  
OBJECTIVE: 1 Headquarters and Regional Administration and Support  
STRATEGY: 5 Training Academy and Development

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Qualified Trooper-Trainee Applicants Recruited	13,014.00	8,074.00	7,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,529,361	\$8,154,138	\$10,730,440
1002	OTHER PERSONNEL COSTS	\$548,987	\$487,616	\$292,169
2001	PROFESSIONAL FEES AND SERVICES	\$144,669	\$322,920	\$385,178
2002	FUELS AND LUBRICANTS	\$131,293	\$149,993	\$279,282
2003	CONSUMABLE SUPPLIES	\$809,317	\$501,394	\$874,194
2004	UTILITIES	\$40,505	\$45,601	\$53,055
2005	TRAVEL	\$55,114	\$60,518	\$74,459
2006	RENT - BUILDING	\$31,134	\$87,517	\$17,614
2007	RENT - MACHINE AND OTHER	\$15,803	\$15,887	\$21,457
2009	OTHER OPERATING EXPENSE	\$1,388,668	\$4,500,662	\$3,001,356
5000	CAPITAL EXPENDITURES	\$5,944	\$488,344	\$34,419
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,700,795</b>	<b>\$14,814,590</b>	<b>\$15,763,623</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,528,186	\$14,213,962	\$15,309,193
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,528,186</b>	<b>\$14,213,962</b>	<b>\$15,309,193</b>
<b>Method of Financing:</b>				
555	Federal Funds			
19.705.000	Trans-National Crime	\$0	\$57,959	\$178,013
CFDA Subtotal, Fund	555	\$0	\$57,959	\$178,013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$57,959</b>	<b>\$178,013</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 5 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$172,609	\$542,669	\$137,621
777	Interagency Contracts	\$0	\$0	\$138,796
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$172,609</b>	<b>\$542,669</b>	<b>\$276,417</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,700,795</b>	<b>\$14,814,590</b>	<b>\$15,763,623</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>99.1</b>	<b>115.1</b>	<b>107.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 6 Facilities Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,117,821	\$3,242,412	\$3,415,160
1002	OTHER PERSONNEL COSTS	\$127,262	\$175,129	\$125,585
2001	PROFESSIONAL FEES AND SERVICES	\$729,128	\$1,017,556	\$39,866
2002	FUELS AND LUBRICANTS	\$21,902	\$30,751	\$44,325
2003	CONSUMABLE SUPPLIES	\$190,204	\$336,791	\$170,725
2004	UTILITIES	\$9,261,389	\$8,996,336	\$7,096,209
2005	TRAVEL	\$29,966	\$46,639	\$40,958
2006	RENT - BUILDING	\$2,775	\$3,809	\$4,000
2007	RENT - MACHINE AND OTHER	\$0	\$60,678	\$2,500
2009	OTHER OPERATING EXPENSE	\$2,208,702	\$3,664,036	\$7,502,074
5000	CAPITAL EXPENDITURES	\$8,381,294	\$17,704,827	\$37,384,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,070,443</b>	<b>\$35,278,964</b>	<b>\$55,826,377</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,929,674	\$32,494,712	\$15,587,845
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,929,674</b>	<b>\$32,494,712</b>	<b>\$15,587,845</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$0	\$0	\$15,000,000
666	Appropriated Receipts	\$8,460	\$727	\$3,557
780	Bond Proceed-Gen Obligat	\$9,132,309	\$2,783,525	\$25,234,975
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,140,769</b>	<b>\$2,784,252</b>	<b>\$40,238,532</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,070,443</b>	<b>\$35,278,964</b>	<b>\$55,826,377</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>81.4</b>	<b>106.5</b>	<b>95.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
TIME: 11:17:15AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,375,629,437</b>	<b>\$1,373,856,504</b>	<b>\$5,336,623,427</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,375,629,437</b>	<b>\$1,373,856,504</b>	<b>\$5,336,623,427</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>9,442.2</b>	<b>9,925.6</b>	<b>10,412.2</b>

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

**5002 Construction of Buildings and Facilities**

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

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$43,629	\$29,272	\$0
2004 UTILITIES		\$9,152	\$4,066	\$0
2009 OTHER OPERATING EXPENSE		\$343,460	\$386	\$0
5000 CAPITAL EXPENDITURES		\$461,967	\$12,784	\$12,602,135
Capital Subtotal OOE, Project	1	\$858,208	\$46,508	\$12,602,135
Subtotal OOE, Project	1	<b>\$858,208</b>	<b>\$46,508</b>	<b>\$12,602,135</b>

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat		\$858,208	\$46,508	\$12,602,135
Capital Subtotal TOF, Project	1	\$858,208	\$46,508	\$12,602,135
Subtotal TOF, Project	1	<b>\$858,208</b>	<b>\$46,508</b>	<b>\$12,602,135</b>

*2/2 Gessner Office Upgrade*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$5,000,000	\$0	\$0
Capital Subtotal OOE, Project	2	\$5,000,000	\$0	\$0
Subtotal OOE, Project	2	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$5,000,000	\$0	\$0
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4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	2	\$5,000,000	\$0	\$0
Subtotal TOF, Project	2	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<i>3/3 Multiuse Training Facility</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$2,000,000	\$3,000,000
Capital Subtotal OOE, Project	3	\$0	\$2,000,000	\$3,000,000
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$2,000,000	\$0
CA 599 Economic Stabilization Fund		\$0	\$0	\$3,000,000
Capital Subtotal TOF, Project	3	\$0	\$2,000,000	\$3,000,000
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>
<i>5/5 Law Enforcement Operations Center</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$3,150,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$3,150,000
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$3,150,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$3,150,000
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

*35/35 Crime Lab Remodel - Building Programs New  
 Construction*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$2,570,000

\$0

Capital Subtotal OOE, Project 35

\$0

\$2,570,000

\$0

Subtotal OOE, Project 35

**\$0**

**\$2,570,000**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$2,570,000

\$0

Capital Subtotal TOF, Project 35

\$0

\$2,570,000

\$0

Subtotal TOF, Project 35

**\$0**

**\$2,570,000**

**\$0**

*36/36 DL Remodel*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$1,900,000

\$0

Capital Subtotal OOE, Project 36

\$0

\$1,900,000

\$0

Subtotal OOE, Project 36

**\$0**

**\$1,900,000**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$1,900,000

\$0

Capital Subtotal TOF, Project 36

\$0

\$1,900,000

\$0

Subtotal TOF, Project 36

**\$0**

**\$1,900,000**

**\$0**

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	5002	\$5,858,208	\$6,516,508	\$18,752,135
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$5,858,208</b>	<b>\$6,516,508</b>	<b>\$18,752,135</b>

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

*4/4 Deferred Maintenance - 83rd Leg. RS – GO  
 Bonds*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$104,064	\$0
2009 OTHER OPERATING EXPENSE		\$1,200	\$61,019	\$0
5000 CAPITAL EXPENDITURES		\$7,526,819	\$0	\$0
Capital Subtotal OOE, Project	4	\$7,528,019	\$165,083	\$0
Subtotal OOE, Project	4	<b>\$7,528,019</b>	<b>\$165,083</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat		\$7,528,019	\$165,083	\$0
Capital Subtotal TOF, Project	4	\$7,528,019	\$165,083	\$0
Subtotal TOF, Project	4	<b>\$7,528,019</b>	<b>\$165,083</b>	<b>\$0</b>

*6/6 Deferred Maintenance - 84th Leg. RS – GO  
 Bonds*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$158,000	\$0
2004 UTILITIES		\$6,101	\$24,912	\$0
2006 RENT - BUILDING		\$0	\$459	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$1,046	\$0

**4.A. Capital Budget Project Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME : **11:17:57AM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
2009 OTHER OPERATING EXPENSE		\$347,472	\$645,313	\$0
5000 CAPITAL EXPENDITURES		\$392,508	\$1,742,203	\$0
Capital Subtotal OOE, Project	6	\$746,081	\$2,571,933	\$0
Subtotal OOE, Project	6	<b>\$746,081</b>	<b>\$2,571,933</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
GO 780 Bond Proceed-Gen Obligat		\$746,081	\$2,571,933	\$0
Capital Subtotal TOF, Project	6	\$746,081	\$2,571,933	\$0
Subtotal TOF, Project	6	<b>\$746,081</b>	<b>\$2,571,933</b>	<b>\$0</b>
<i>7/7 Deferred Maintenance</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001 SALARIES AND WAGES		\$34,926	\$105,081	\$0
1002 OTHER PERSONNEL COSTS		\$1,055	\$3,444	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$7,963	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$26,895	\$0
2004 UTILITIES		\$0	\$11,715	\$0
2009 OTHER OPERATING EXPENSE		\$368,288	\$1,518,683	\$0
5000 CAPITAL EXPENDITURES		\$1,900,000	\$16,568,134	\$0
Capital Subtotal OOE, Project	7	\$2,304,269	\$18,241,915	\$0
Subtotal OOE, Project	7	<b>\$2,304,269</b>	<b>\$18,241,915</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,304,269	\$18,241,915	\$0
CA 599 Economic Stabilization Fund		\$0	\$0	\$0
Capital Subtotal TOF, Project	7	\$2,304,269	\$18,241,915	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal TOF, Project	7	\$2,304,269	\$18,241,915	\$0
<i>37/37 Deferred Maintenance - Rider 27</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$12,632,840
Capital Subtotal OOE, Project	37	\$0	\$0	\$12,632,840
Subtotal OOE, Project	37	\$0	\$0	\$12,632,840
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
GO 780 Bond Proceed-Gen Obligat		\$0	\$0	\$12,632,840
Capital Subtotal TOF, Project	37	\$0	\$0	\$12,632,840
Subtotal TOF, Project	37	\$0	\$0	\$12,632,840
<i>38/38 Deferred Maintenance and Support</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$6,000,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$6,000,000
Capital Subtotal OOE, Project	38	\$0	\$0	\$12,000,000
Subtotal OOE, Project	38	\$0	\$0	\$12,000,000
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 599 Economic Stabilization Fund		\$0	\$0	\$12,000,000
Capital Subtotal TOF, Project	38	\$0	\$0	\$12,000,000
Subtotal TOF, Project	38	\$0	\$0	\$12,000,000

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	5003	\$10,578,369	\$20,978,931	\$24,632,840
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$10,578,369</b>	<b>\$20,978,931</b>	<b>\$24,632,840</b>

**5005 Acquisition of Information Resource Technologies**

8/8 CVE Information Technology Purchases

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$1,083,084	\$1,078,994	\$365,283
5000 CAPITAL EXPENDITURES		\$0	\$0	\$569,067
Capital Subtotal OOE, Project	8	\$1,083,084	\$1,078,994	\$934,350
Subtotal OOE, Project	8	<b>\$1,083,084</b>	<b>\$1,078,994</b>	<b>\$934,350</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$844,373	\$832,207	\$0
CA 555 Federal Funds		\$238,711	\$246,787	\$934,350
Capital Subtotal TOF, Project	8	\$1,083,084	\$1,078,994	\$934,350
Subtotal TOF, Project	8	<b>\$1,083,084</b>	<b>\$1,078,994</b>	<b>\$934,350</b>

9/9 Case Management IT Tool

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$275,737	\$1,742,903	\$0
2003 CONSUMABLE SUPPLIES		\$21,036	\$0	\$0
2005 TRAVEL		\$193,859	\$327	\$0
2009 OTHER OPERATING EXPENSE		\$226,092	\$1,037,867	\$0
Capital Subtotal OOE, Project	9	\$716,724	\$2,781,097	\$0

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	9	\$716,724	\$2,781,097	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$716,724	\$2,781,097	\$0
Capital Subtotal TOF, Project	9		\$716,724	\$2,781,097	\$0
Subtotal TOF, Project	9		\$716,724	\$2,781,097	\$0

10/10 IT Link Analysis

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$117,608	\$32,874	\$0
2009	OTHER OPERATING EXPENSE	\$138,746	\$79,990	\$0
Capital Subtotal OOE, Project	10	\$256,354	\$112,864	\$0
Subtotal OOE, Project	10	\$256,354	\$112,864	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$256,354	\$112,864	\$0
Capital Subtotal TOF, Project	10		\$256,354	\$112,864	\$0
Subtotal TOF, Project	10		\$256,354	\$112,864	\$0

11/11 Operations Technology Support - IT

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$208,531	\$199,650	\$0
2003	CONSUMABLE SUPPLIES	\$2,024	\$6,552	\$0
2004	UTILITIES	\$5,767	\$12,377	\$0
2009	OTHER OPERATING EXPENSE	\$27,404	\$1,965,309	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,112,671	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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 TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	11	\$243,726	\$3,296,559	\$0
Subtotal OOE, Project	11	<b>\$243,726</b>	<b>\$3,296,559</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project	11	\$243,726	\$3,296,559	\$0
Subtotal TOF, Project	11	<b>\$243,726</b>	<b>\$3,296,559</b>	<b>\$0</b>

*12/12 Capitol Security*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project	12	\$475,000	\$475,000	\$0
Subtotal OOE, Project	12	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project	12	\$475,000	\$475,000	\$0
Subtotal TOF, Project	12	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$0</b>

*13/13 Crime Records Service Information  
 Technology*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES  
 2003 CONSUMABLE SUPPLIES  
 2004 UTILITIES  
 2009 OTHER OPERATING EXPENSE

\$0	\$3,093,192	\$2,243,550
\$0	\$1,300	\$0
\$0	\$186,340	\$0
\$0	\$1,129,444	\$1,036,076

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5000 CAPITAL EXPENDITURES		\$0	\$1,820,900	\$0
Capital Subtotal OOE, Project	13	\$0	\$6,231,176	\$3,279,626
Subtotal OOE, Project	13	<b>\$0</b>	<b>\$6,231,176</b>	<b>\$3,279,626</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$2,947,715	\$3,279,626
CA 666 Appropriated Receipts		\$0	\$3,093,461	\$0
CA 5010 Sexual Assault Prog Acct		\$0	\$190,000	\$0
Capital Subtotal TOF, Project	13	\$0	\$6,231,176	\$3,279,626
Subtotal TOF, Project	13	<b>\$0</b>	<b>\$6,231,176</b>	<b>\$3,279,626</b>

*14/14 DL Technology Upgrades*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$807,560	\$891,231	\$0
2002 FUELS AND LUBRICANTS		\$0	\$81	\$0
2003 CONSUMABLE SUPPLIES		\$58	\$294	\$0
2004 UTILITIES		\$1,950	\$7,845	\$0
2005 TRAVEL		\$1,897	\$7,773	\$0
2007 RENT - MACHINE AND OTHER		\$2,498,671	\$2,674,304	\$4,385,100
2009 OTHER OPERATING EXPENSE		\$4,690,625	\$4,597,794	\$0
5000 CAPITAL EXPENDITURES		\$197,578	\$7,116	\$0
Capital Subtotal OOE, Project	14	\$8,198,339	\$8,186,438	\$4,385,100
Subtotal OOE, Project	14	<b>\$8,198,339</b>	<b>\$8,186,438</b>	<b>\$4,385,100</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$8,198,339	\$8,186,438	\$4,385,100
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	14	\$8,198,339	\$8,186,438	\$4,385,100
Subtotal TOF, Project	14	<b>\$8,198,339</b>	<b>\$8,186,438</b>	<b>\$4,385,100</b>
<i>15/15 Data Loss Prevention</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,240,000
Capital Subtotal OOE, Project	15	\$0	\$0	\$2,240,000
Subtotal OOE, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$2,240,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,240,000
Capital Subtotal TOF, Project	15	\$0	\$0	\$2,240,000
Subtotal TOF, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$2,240,000</b>
<i>16/16 IT Modernization Initiatives and Maintenance</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$409,543	\$338,600	\$340,000
2003 CONSUMABLE SUPPLIES		\$0	\$1,842	\$0
2004 UTILITIES		\$2,970	\$99,721	\$25,000
2007 RENT - MACHINE AND OTHER		\$997,554	\$250,000	\$110,255
2009 OTHER OPERATING EXPENSE		\$6,922,458	\$9,984,954	\$7,531,248
5000 CAPITAL EXPENDITURES		\$194,961	\$2,020,594	\$488,039
Capital Subtotal OOE, Project	16	\$8,527,486	\$12,695,711	\$8,494,542
Subtotal OOE, Project	16	<b>\$8,527,486</b>	<b>\$12,695,711</b>	<b>\$8,494,542</b>

**TYPE OF FINANCING**

Capital

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 1	General Revenue Fund	\$8,527,486	\$12,695,711	\$8,494,542
Capital Subtotal TOF, Project	16	\$8,527,486	\$12,695,711	\$8,494,542
Subtotal TOF, Project	16	<b>\$8,527,486</b>	<b>\$12,695,711</b>	<b>\$8,494,542</b>

*22/22 Intrusion Prevention System*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,200,000
Capital Subtotal OOE, Project	22	\$0	\$0	\$2,200,000
Subtotal OOE, Project	22	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$0	\$0	\$2,200,000
Capital Subtotal TOF, Project	22	\$0	\$0	\$2,200,000
Subtotal TOF, Project	22	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

*24/24 Commercial Driver License tablets*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$919,300
Capital Subtotal OOE, Project	24	\$0	\$0	\$919,300
Subtotal OOE, Project	24	<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>

**TYPE OF FINANCING**

Capital

CA 555	Federal Funds	\$0	\$0	\$919,300
Capital Subtotal TOF, Project	24	\$0	\$0	\$919,300
Subtotal TOF, Project	24	<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<i>25/25 Security Vulnerability Management System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,216,000
Capital Subtotal OOE, Project	25	\$0	\$0	\$1,216,000
Subtotal OOE, Project	25	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,216,000
Capital Subtotal TOF, Project	25	\$0	\$0	\$1,216,000
Subtotal TOF, Project	25	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,000</b>
<i>34/34 Learning Content Management System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$42,892	\$0
5000 CAPITAL EXPENDITURES		\$0	\$377,606	\$0
Capital Subtotal OOE, Project	34	\$0	\$420,498	\$0
Subtotal OOE, Project	34	<b>\$0</b>	<b>\$420,498</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$420,498	\$0
Capital Subtotal TOF, Project	34	\$0	\$420,498	\$0
Subtotal TOF, Project	34	<b>\$0</b>	<b>\$420,498</b>	<b>\$0</b>

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	5005	\$19,500,713	\$35,278,337	\$23,668,918
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$19,500,713</b>	<b>\$35,278,337</b>	<b>\$23,668,918</b>

**5006 Transportation Items**

*17/17 Vehicles and Related Equipment*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,960	\$0
2002 FUELS AND LUBRICANTS		\$127	\$455	\$0
2003 CONSUMABLE SUPPLIES		\$1,356	\$2,317	\$0
2004 UTILITIES		\$0	\$1,677	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$0	\$1,000,000
2009 OTHER OPERATING EXPENSE		\$4,028,503	\$6,749,884	\$2,256,452
5000 CAPITAL EXPENDITURES		\$32,037,064	\$39,971,884	\$46,117,964
Capital Subtotal OOE, Project	17	\$36,067,050	\$46,728,177	\$49,374,416
Subtotal OOE, Project	17	<b>\$36,067,050</b>	<b>\$46,728,177</b>	<b>\$49,374,416</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$34,892,430	\$43,552,434	\$49,374,416
CA 501 Motorcycle Education Acct		\$442,900	\$662,563	\$0
CA 555 Federal Funds		\$170,422	\$1,555,119	\$0
CA 666 Appropriated Receipts		\$561,298	\$452,611	\$0
CA 5010 Sexual Assault Prog Acct		\$0	\$505,450	\$0
Capital Subtotal TOF, Project	17	\$36,067,050	\$46,728,177	\$49,374,416
Subtotal TOF, Project	17	<b>\$36,067,050</b>	<b>\$46,728,177</b>	<b>\$49,374,416</b>

*18/18 High Altitude Surveillance Aircraft*

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$8,223,755	\$0	\$0
Capital Subtotal OOE, Project	18	\$8,223,755	\$0	\$0
Subtotal OOE, Project	18	<b>\$8,223,755</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$8,223,755	\$0	\$0
Capital Subtotal TOF, Project	18	\$8,223,755	\$0	\$0
Subtotal TOF, Project	18	<b>\$8,223,755</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5006	\$44,290,805	\$46,728,177	\$49,374,416
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$44,290,805</b>	<b>\$46,728,177</b>	<b>\$49,374,416</b>

**5007 Acquisition of Capital Equipment and Items**

*19/19 CID Surveillance Equipment*

**OBJECTS OF EXPENSE**

Capital

2004	UTILITIES	\$0	\$16,916	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$224,820	\$0
5000	CAPITAL EXPENDITURES	\$0	\$96,444	\$0
Capital Subtotal OOE, Project	19	\$0	\$338,180	\$0
Subtotal OOE, Project	19	<b>\$0</b>	<b>\$338,180</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$0	\$338,180	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	19	\$0	\$338,180	\$0
Subtotal TOF, Project	19	<b>\$0</b>	<b>\$338,180</b>	<b>\$0</b>

20/20 Radios

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$672	\$346,300	\$0
2002 FUELS AND LUBRICANTS		\$7,839	\$82	\$49
2003 CONSUMABLE SUPPLIES		\$163	\$42	\$495
2004 UTILITIES		\$9,020	\$515,075	\$65,274
2006 RENT - BUILDING		\$897	\$0	\$0
2007 RENT - MACHINE AND OTHER		\$1,222	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$318,321	\$511,837	\$490,366
5000 CAPITAL EXPENDITURES		\$3,733,382	\$7,270,147	\$4,981,106
Capital Subtotal OOE, Project	20	\$4,071,516	\$8,643,483	\$5,537,290
Subtotal OOE, Project	20	<b>\$4,071,516</b>	<b>\$8,643,483</b>	<b>\$5,537,290</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,071,516	\$7,197,506	\$2,842,660
GO 555 Federal Funds		\$0	\$1,445,977	\$2,694,630
Capital Subtotal TOF, Project	20	\$4,071,516	\$8,643,483	\$5,537,290
Subtotal TOF, Project	20	<b>\$4,071,516</b>	<b>\$8,643,483</b>	<b>\$5,537,290</b>

21/21 DNA/CODIS Analysis Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$22,415	\$21,735	\$0
5000 CAPITAL EXPENDITURES		\$128,555	\$636,205	\$0
Capital Subtotal OOE, Project	21	\$150,970	\$657,940	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	21	<b>\$150,970</b>	<b>\$657,940</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$150,970	\$657,940	\$0
Capital Subtotal TOF, Project	21	\$150,970	\$657,940	\$0
Subtotal TOF, Project	21	<b>\$150,970</b>	<b>\$657,940</b>	<b>\$0</b>
<i>29/29 Border Security - Capital Equipment for Operation Drawbridge</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$200,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$50,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$750,000
2004	UTILITIES	\$0	\$0	\$1,000,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project	29	\$0	\$0	\$7,000,000
Subtotal OOE, Project	29	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$7,000,000
Capital Subtotal TOF, Project	29	\$0	\$0	\$7,000,000
Subtotal TOF, Project	29	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>
<i>30/30 Breath Alcohol Instruments - Project #959</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$223,845	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,868	\$198,350	\$0

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Category Code / Category Name

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OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	30	\$233,713	\$198,350	\$0
Subtotal OOE, Project	30	<b>\$233,713</b>	<b>\$198,350</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 777 Interagency Contracts		\$233,713	\$198,350	\$0
Capital Subtotal TOF, Project	30	\$233,713	\$198,350	\$0
Subtotal TOF, Project	30	<b>\$233,713</b>	<b>\$198,350</b>	<b>\$0</b>

*31/31 Technical Unit Intercept System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$62,165	\$0
2004 UTILITIES		\$1,040	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$124,177	\$249,513	\$183,817
5000 CAPITAL EXPENDITURES		\$195,798	\$117,892	\$266,183
Capital Subtotal OOE, Project	31	\$321,015	\$429,570	\$450,000
Subtotal OOE, Project	31	<b>\$321,015</b>	<b>\$429,570</b>	<b>\$450,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$277,755	\$0
CA 555 Federal Funds		\$321,015	\$151,815	\$450,000
Capital Subtotal TOF, Project	31	\$321,015	\$429,570	\$450,000
Subtotal TOF, Project	31	<b>\$321,015</b>	<b>\$429,570</b>	<b>\$450,000</b>

*32/32 THP Radioactive Isotope ID Devices*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES		\$0	\$86,700	\$0
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OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2009 OTHER OPERATING EXPENSE		\$0	\$285,000	\$0
5000 CAPITAL EXPENDITURES		\$0	\$71,800	\$0
Capital Subtotal OOE, Project	32	\$0	\$443,500	\$0
Subtotal OOE, Project	32	<b>\$0</b>	<b>\$443,500</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$443,500	\$0
Capital Subtotal TOF, Project	32	\$0	\$443,500	\$0
Subtotal TOF, Project	32	<b>\$0</b>	<b>\$443,500</b>	<b>\$0</b>
<i>33/33 Training Academy Kitchen Equipment</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$115,728	\$0
5000 CAPITAL EXPENDITURES		\$0	\$222,559	\$0
Capital Subtotal OOE, Project	33	\$0	\$338,287	\$0
Subtotal OOE, Project	33	<b>\$0</b>	<b>\$338,287</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$338,287	\$0
Capital Subtotal TOF, Project	33	\$0	\$338,287	\$0
Subtotal TOF, Project	33	<b>\$0</b>	<b>\$338,287</b>	<b>\$0</b>
Capital Subtotal, Category	5007	\$4,777,214	\$11,049,310	\$12,987,290
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$4,777,214</b>	<b>\$11,049,310</b>	<b>\$12,987,290</b>

Agency code: 405

Agency name: Department of Public Safety

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OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

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

*23/23 NCIC/TLETS Upgrade - Lease Payments  
 (MLPP) 1998-99*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$63,409	\$0	\$17,850
Capital Subtotal OOE, Project	23	\$63,409	\$0	\$17,850
Subtotal OOE, Project	23	<b>\$63,409</b>	<b>\$0</b>	<b>\$17,850</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$63,409	\$0	\$17,850
Capital Subtotal TOF, Project	23	\$63,409	\$0	\$17,850
Subtotal TOF, Project	23	<b>\$63,409</b>	<b>\$0</b>	<b>\$17,850</b>
Capital Subtotal, Category	5008	\$63,409	\$0	\$17,850
Informational Subtotal, Category	5008			
<b>Total, Category</b>	<b>5008</b>	<b>\$63,409</b>	<b>\$0</b>	<b>\$17,850</b>

**5009 Emergency Management: Acquisition of Information Resource Tech**

*26/26 Land Mobile Satellite Units*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$14,344	\$34,959	\$125,000
Capital Subtotal OOE, Project	26	\$14,344	\$34,959	\$125,000
Subtotal OOE, Project	26	<b>\$14,344</b>	<b>\$34,959</b>	<b>\$125,000</b>

**TYPE OF FINANCING**

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 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 555	Federal Funds	\$14,344	\$34,959	\$125,000
Capital Subtotal TOF, Project	26	\$14,344	\$34,959	\$125,000
Subtotal TOF, Project	26	<b>\$14,344</b>	<b>\$34,959</b>	<b>\$125,000</b>

*28/28 Fixed and Mobile State Operations Center*

**OBJECTS OF EXPENSE**

Capital

2004	UTILITIES	\$6,923	\$936	\$0
2009	OTHER OPERATING EXPENSE	\$78,718	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	28	\$85,641	\$936	\$1,000,000
Subtotal OOE, Project	28	<b>\$85,641</b>	<b>\$936</b>	<b>\$1,000,000</b>

**TYPE OF FINANCING**

Capital

CA 555	Federal Funds	\$85,641	\$936	\$1,000,000
Capital Subtotal TOF, Project	28	\$85,641	\$936	\$1,000,000
Subtotal TOF, Project	28	<b>\$85,641</b>	<b>\$936</b>	<b>\$1,000,000</b>
Capital Subtotal, Category	5009	\$99,985	\$35,895	\$1,125,000
Informational Subtotal, Category	5009			
<b>Total, Category</b>	<b>5009</b>	<b>\$99,985</b>	<b>\$35,895</b>	<b>\$1,125,000</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*27/27 CAPPS Statewide ERP System*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$698,563	\$722,011	\$990,180
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4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:17:57AM

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
1002 OTHER PERSONNEL COSTS		\$5,584	\$10,729	\$16,317
2001 PROFESSIONAL FEES AND SERVICES		\$12,892	\$469,935	\$978,176
2002 FUELS AND LUBRICANTS		\$0	\$0	\$6,141
2003 CONSUMABLE SUPPLIES		\$9	\$373	\$17,199
2004 UTILITIES		\$0	\$1,362	\$28,703
2005 TRAVEL		\$0	\$3,284	\$0
2006 RENT - BUILDING		\$0	\$0	\$65,827
2009 OTHER OPERATING EXPENSE		\$44,377	\$1,740	\$204,151
5000 CAPITAL EXPENDITURES		\$0	\$0	\$56,249
Capital Subtotal OOE, Project	27	\$761,425	\$1,209,434	\$2,362,943
Subtotal OOE, Project	27	<b>\$761,425</b>	<b>\$1,209,434</b>	<b>\$2,362,943</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$761,425	\$1,209,434	\$2,362,943
Capital Subtotal TOF, Project	27	\$761,425	\$1,209,434	\$2,362,943
Subtotal TOF, Project	27	<b>\$761,425</b>	<b>\$1,209,434</b>	<b>\$2,362,943</b>
Capital Subtotal, Category	8000	\$761,425	\$1,209,434	\$2,362,943
Informational Subtotal, Category	8000			
<b>Total, Category</b>	<b>8000</b>	<b>\$761,425</b>	<b>\$1,209,434</b>	<b>\$2,362,943</b>
<b>AGENCY TOTAL -CAPITAL</b>				
		<b>\$85,930,128</b>	<b>\$121,796,592</b>	<b>\$132,921,392</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>				
		<b>\$85,930,128</b>	<b>\$121,796,592</b>	<b>\$132,921,392</b>

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:17:57AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$74,729,776	\$110,475,040	\$86,563,137
501 Motorcycle Education Acct	\$442,900	\$662,563	\$0
555 Federal Funds	\$830,133	\$3,435,593	\$6,123,280
599 Economic Stabilization Fund	\$0	\$0	\$15,000,000
666 Appropriated Receipts	\$561,298	\$3,546,072	\$0
777 Interagency Contracts	\$233,713	\$198,350	\$0
780 Bond Proceed-Gen Obligat	\$9,132,308	\$2,783,524	\$25,234,975
5010 Sexual Assault Prog Acct	\$0	\$695,450	\$0
Total, Method of Financing-Capital	\$85,930,128	\$121,796,592	\$132,921,392
<b>Total, Method of Financing</b>	<b>\$85,930,128</b>	<b>\$121,796,592</b>	<b>\$132,921,392</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$76,797,820	\$117,567,091	\$104,991,787
GO GENERAL OBLIGATION BONDS	\$9,132,308	\$4,229,501	\$27,929,605
Total, Type of Financing-Capital	\$85,930,128	\$121,796,592	\$132,921,392
<b>Total,Type of Financing</b>	<b>\$85,930,128</b>	<b>\$121,796,592</b>	<b>\$132,921,392</b>

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:18:32AM

Agency code: 405 Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5002 Construction of Buildings and Facilities</b>				
<i>1/1 Building Programs New Construction</i>				
Capital	7-1-6 FACILITIES MANAGEMENT	858,208	46,508	\$12,602,135
	TOTAL, PROJECT	\$858,208	\$46,508	\$12,602,135
<i>2/2 Gessner Office Upgrade</i>				
Capital	6-1-1 DRIVER LICENSE SERVICES	5,000,000	0	0
	TOTAL, PROJECT	\$5,000,000	\$0	\$0
<i>3/3 Multiuse Training Facility</i>				
Capital	7-1-6 FACILITIES MANAGEMENT	0	0	3,000,000
Capital	2-1-2 ROUTINE OPERATIONS	0	2,000,000	0
	TOTAL, PROJECT	\$0	\$2,000,000	\$3,000,000
<i>5/5 Law Enforcement Operations Center</i>				
Capital	7-1-6 FACILITIES MANAGEMENT	0	0	3,150,000
	TOTAL, PROJECT	\$0	\$0	\$3,150,000
<i>35/35 Crime Lab Remodel</i>				
Capital	5-1-1 CRIME LABORATORY SERVICES	0	2,570,000	0

**Capital Budget Allocation to Strategies**  
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DATE: 12/1/2017  
 TIME: 11:18:32AM

Agency code: 405 Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$0	\$2,570,000	\$0
36/36	DL Remodel			
Capital	6-1-1 DRIVER LICENSE SERVICES	0	1,900,000	\$0
TOTAL, PROJECT		\$0	\$1,900,000	\$0
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>				
4/4	Deferred Maintenance - 83rd Leg.			
Capital	7-1-6 FACILITIES MANAGEMENT	7,528,019	165,083	0
TOTAL, PROJECT		\$7,528,019	\$165,083	\$0
6/6	Deferred Maintenance - 84th Leg.			
Capital	7-1-6 FACILITIES MANAGEMENT	746,081	2,571,933	0
TOTAL, PROJECT		\$746,081	\$2,571,933	\$0
7/7	Deferred Maintenance			
Capital	1-1-1 ORGANIZED CRIME	75,000	272,941	0
Capital	1-2-2 SECURITY PROGRAMS	75,000	0	0
Capital	5-2-1 REG SVCS ISSUANCE & MODERNIZATION	0	106,270	0
Capital	7-1-3 INFORMATION TECHNOLOGY	1,750,000	390,384	0
Capital	7-1-6 FACILITIES MANAGEMENT	404,269	17,472,320	0

**Capital Budget Allocation to Strategies**  
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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 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$2,304,269	\$18,241,915	\$0
37/37	<i>Deferred Maintenance - Rider 27</i>			
Capital	7-1-6 FACILITIES MANAGEMENT	0	0	\$12,632,840
TOTAL, PROJECT		\$0	\$0	\$12,632,840
38/38	<i>Deferred Maintenance and Support</i>			
Capital	7-1-6 FACILITIES MANAGEMENT	0	0	12,000,000
TOTAL, PROJECT		\$0	\$0	\$12,000,000
<b>5005 Acquisition of Information Resource Technologies</b>				
8/8	<i>CVE Information Technology Purchase</i>			
Capital	3-1-1 TRAFFIC ENFORCEMENT	797,018	800,000	0
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	286,066	278,994	934,350
TOTAL, PROJECT		\$1,083,084	\$1,078,994	\$934,350
9/9	<i>Case Management IT Tool</i>			
Capital	2-1-1 NETWORKED INTELLIGENCE	716,724	2,781,097	0
TOTAL, PROJECT		\$716,724	\$2,781,097	\$0
10/10	<i>IT Link Analysis</i>			

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	2-1-1	NETWORKED INTELLIGENCE	256,354	112,864	\$0
		TOTAL, PROJECT	\$256,354	\$112,864	\$0
<i>11/11 Operations Technology Support - IT</i>					
Capital	2-1-1	NETWORKED INTELLIGENCE	243,726	3,296,559	0
		TOTAL, PROJECT	\$243,726	\$3,296,559	\$0
<i>12/12 Capitol Security</i>					
Capital	1-2-2	SECURITY PROGRAMS	475,000	475,000	0
		TOTAL, PROJECT	\$475,000	\$475,000	\$0
<i>13/13 Crime Records Technology Projects</i>					
Capital	1-1-1	ORGANIZED CRIME	0	190,000	0
Capital	5-1-1	CRIME LABORATORY SERVICES	0	154,703	0
Capital	5-1-2	CRIME RECORDS SERVICES	0	5,362,651	3,279,626
Capital	3-1-1	TRAFFIC ENFORCEMENT	0	523,822	0
		TOTAL, PROJECT	\$0	\$6,231,176	\$3,279,626
<i>14/14 DL Technology Upgrades</i>					
Capital	5-3-1	DRIVER LICENSE SERVICES	2,959,697	3,964,951	4,385,100
Capital	7-1-3	INFORMATION TECHNOLOGY	5,238,642	4,221,487	0

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$8,198,339	\$8,186,438	\$4,385,100
<i>15/15 Data Loss Prevention</i>				
Capital	7-1-3 INFORMATION TECHNOLOGY	0	0	\$2,240,000
TOTAL, PROJECT		\$0	\$0	\$2,240,000
<i>16/16 IT Modernization</i>				
Capital	1-3-1 SPECIAL INVESTIGATIONS	0	437,556	0
Capital	3-1-1 TRAFFIC ENFORCEMENT	1,186,775	1,870,164	0
Capital	7-1-3 INFORMATION TECHNOLOGY	7,340,711	10,387,991	8,494,542
TOTAL, PROJECT		\$8,527,486	\$12,695,711	\$8,494,542
<i>22/22 Intrusion Prevention System</i>				
Capital	7-1-3 INFORMATION TECHNOLOGY	0	0	2,200,000
TOTAL, PROJECT		\$0	\$0	\$2,200,000
<i>24/24 CDL Tablets</i>				
Capital	6-1-1 DRIVER LICENSE SERVICES	0	0	919,300
TOTAL, PROJECT		\$0	\$0	\$919,300
<i>25/25 Security Vulnerability Mgt. System</i>				

**Capital Budget Allocation to Strategies**  
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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 2016	EXP 2017	BUD 2018
Capital	7-1-3	INFORMATION TECHNOLOGY	0	0	\$1,216,000
		TOTAL, PROJECT	\$0	\$0	\$1,216,000
<i>34/34 Learning Content Management System</i>					
Capital	2-1-1	NETWORKED INTELLIGENCE	0	420,498	0
		TOTAL, PROJECT	\$0	\$420,498	\$0

**5006 Transportation Items**

*17/17 Vehicles and Related Equipment*

Capital	1-1-1	ORGANIZED CRIME	2,346,699	884,721	2,515,414
Capital	1-1-5	CRIMINAL INTERDICTION	160,188	195,640	202,448
Capital	1-2-2	SECURITY PROGRAMS	394,939	391,279	425,795
Capital	1-3-1	SPECIAL INVESTIGATIONS	871,801	1,045,357	445,179
Capital	5-1-1	CRIME LABORATORY SERVICES	0	109,115	24,468
Capital	5-1-2	CRIME RECORDS SERVICES	53,396	266,401	456,212
Capital	5-3-1	DRIVER LICENSE SERVICES	136,487	0	122,729
Capital	5-2-2	REGULATORY SERVICES COMPLIANCE	31,922	302,049	302,348
Capital	4-1-1	EMERGENCY PREPAREDNESS	423,617	38,688	0
Capital	4-1-3	RECOVERY AND MITIGATION	0	158,914	0
Capital	4-1-4	STATE OPERATIONS CENTER	0	189,989	0
Capital	3-1-1	TRAFFIC ENFORCEMENT	16,530,859	18,431,268	21,770,966
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,875,390	1,326,442	1,398,484

**Capital Budget Allocation to Strategies**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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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 2016	EXP 2017	BUD 2018
Capital	7-1-1	HEADQUARTERS ADMINISTRATION	179,363	0	\$0
Capital	7-1-2	REGIONAL ADMINISTRATION	94,804	0	0
Capital	7-1-5	TRAINING ACADEMY AND DEVELOPMENT	0	22,498	29,026
Capital	2-1-2	ROUTINE OPERATIONS	1,366,447	914,636	1,529,612
Capital	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	10,158,238	21,788,617	20,151,735
Capital	6-1-2	SAFETY EDUCATION	442,900	662,563	0
TOTAL, PROJECT			\$36,067,050	\$46,728,177	\$49,374,416

18/18 *Acquire Aircraft*

Capital	1-1-5	CRIMINAL INTERDICTION	100,771	0	0
Capital	2-1-2	ROUTINE OPERATIONS	7,449,768	0	0
Capital	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	673,216	0	0
TOTAL, PROJECT			\$8,223,755	\$0	\$0

**5007 Acquisition of Capital Equipment and Items**

19/19 *CID Surveillance Equipment*

Capital	1-1-1	ORGANIZED CRIME	0	338,180	0
TOTAL, PROJECT			\$0	\$338,180	\$0

20/20 *Radios*

Capital	1-1-1	ORGANIZED CRIME	0	187,116	93,558
Capital	1-1-5	CRIMINAL INTERDICTION	0	67,784	34,201

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-3-1	SPECIAL INVESTIGATIONS	0	52,298	\$26,149
Capital	5-1-2	CRIME RECORDS SERVICES	0	20,236	10,118
Capital	5-2-2	REGULATORY SERVICES COMPLIANCE	0	55,378	27,689
Capital	3-1-1	TRAFFIC ENFORCEMENT	432,694	1,745,432	1,124,633
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	520,113	247,731
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	2,600,000	2,789,261	2,694,630
Capital	7-1-5	TRAINING ACADEMY AND DEVELOPMENT	0	10,786	5,393
Capital	2-1-2	ROUTINE OPERATIONS	0	1,687,526	0
Capital	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	1,038,822	1,507,553	1,273,188
		TOTAL, PROJECT	\$4,071,516	\$8,643,483	\$5,537,290
<hr/>					
21/21	<i>DNA/CODIS Analysis Project</i>				
Capital	5-1-1	CRIME LABORATORY SERVICES	150,970	657,940	0
		TOTAL, PROJECT	\$150,970	\$657,940	\$0
<hr/>					
29/29	<i>Border Security - Oper Drawbridge</i>				
Capital	2-1-1	NETWORKED INTELLIGENCE	0	0	7,000,000
		TOTAL, PROJECT	\$0	\$0	\$7,000,000
<hr/>					
30/30	<i>Breath Alcohol Instruments</i>				
Capital	5-1-1	CRIME LABORATORY SERVICES	233,713	198,350	0

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/1/2017  
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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 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$233,713	\$198,350	\$0
31/31	<i>Technical Unit Intercept System</i>			
Capital	1-1-1 ORGANIZED CRIME	321,015	149,998	\$450,000
Capital	2-1-4 RECRUITMENT, RETENTION, AND SUPPORT	0	279,572	0
TOTAL, PROJECT		\$321,015	\$429,570	\$450,000
32/32	<i>THP Radioactive Isotope ID Devices</i>			
Capital	2-1-4 RECRUITMENT, RETENTION, AND SUPPORT	0	443,500	0
TOTAL, PROJECT		\$0	\$443,500	\$0
33/33	<i>Training Academy Kitchen Equipment</i>			
Capital	2-1-2 ROUTINE OPERATIONS	0	338,287	0
TOTAL, PROJECT		\$0	\$338,287	\$0
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>				
23/23	<i>NCIC/TLETS Upgrade - (MLPP)</i>			
Capital	7-1-3 INFORMATION TECHNOLOGY	63,409	0	17,850
TOTAL, PROJECT		\$63,409	\$0	\$17,850

**5009 Emergency Management: Acquisition of Information Resource Tech**

**Capital Budget Allocation to Strategies**  
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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 2016	EXP 2017	BUD 2018
	26/26	Land Mobile Satellite Units			
Capital	4-1-4	STATE OPERATIONS CENTER	14,344	34,959	\$125,000
		TOTAL, PROJECT	\$14,344	\$34,959	\$125,000
	28/28	Fixed & Mobile State Operations Ctr			
Capital	4-1-4	STATE OPERATIONS CENTER	85,641	936	1,000,000
		TOTAL, PROJECT	\$85,641	\$936	\$1,000,000
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
	27/27	CAPPS Statewide ERP System			
Capital	7-1-3	INFORMATION TECHNOLOGY	761,425	1,209,434	850,858
Capital	7-1-4	FINANCIAL MANAGEMENT	0	0	1,512,085
		TOTAL, PROJECT	\$761,425	\$1,209,434	\$2,362,943
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$85,930,128</b>	<b>\$121,796,592</b>	<b>\$132,921,392</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$85,930,128</b>	<b>\$121,796,592</b>	<b>\$132,921,392</b>

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/1/2017  
 TIME: 11:19:13AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>11.549.000</b> SLIGP- Interoperability Planning			
3 - 2 - 2 INTEROPERABILITY	543,010	958,489	761,273
7 - 1 - 4 FINANCIAL MANAGEMENT	25,872	26,533	25,875
<b>TOTAL, ALL STRATEGIES</b>	<b>\$568,882</b>	<b>\$985,022</b>	<b>\$787,148</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$568,882</b>	<b>\$985,022</b>	<b>\$787,148</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.554.000</b> National Criminal Histor			
5 - 1 - 2 CRIME RECORDS SERVICES	0	0	3,960,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,960,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,960,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.579.008</b> DOMESTIC MARIJUANA ERADIC			
1 - 1 - 1 ORGANIZED CRIME	2,195	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,195</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,195</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.710.000</b> Public Safety Partnershi			
1 - 3 - 1 SPECIAL INVESTIGATIONS	30,847	26,029	16,317

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$30,847</b>	<b>\$26,029</b>	<b>\$16,317</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,847</b>	<b>\$26,029</b>	<b>\$16,317</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.741.000</b> Forensic DNA Backlog Reduction Prog			
5 - 1 - 1 CRIME LABORATORY SERVICES	1,367,705	1,369,112	1,437,544
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,367,705</b>	<b>\$1,369,112</b>	<b>\$1,437,544</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,367,705</b>	<b>\$1,369,112</b>	<b>\$1,437,544</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.922.000</b> Equitable Sharing Program			
1 - 1 - 1 ORGANIZED CRIME	321,015	149,998	0
2 - 1 - 4 RECRUITMENT, RETENTION, AND SUPPOI	0	1,817	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	0	1,445,977	2,694,630
<b>TOTAL, ALL STRATEGIES</b>	<b>\$321,015</b>	<b>\$1,597,792</b>	<b>\$2,694,630</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$321,015</b>	<b>\$1,597,792</b>	<b>\$2,694,630</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>19.705.000</b> Trans-National Crime			
7 - 1 - 5 TRAINING ACADEMY AND DEVELOPMEN	0	57,959	178,013

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$57,959</b>	<b>\$178,013</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$57,959</b>	<b>\$178,013</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.218.000</b> Motor Carrier Safety Assi			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	7,305,555	5,124,874	16,599,484
7 - 1 - 4 FINANCIAL MANAGEMENT	43,133	49,103	49,248
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,348,688</b>	<b>\$5,173,977</b>	<b>\$16,648,732</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,348,688</b>	<b>\$5,173,977</b>	<b>\$16,648,732</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.231.000</b> PRISM			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	0	573,901	76,443
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$573,901</b>	<b>\$76,443</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$573,901</b>	<b>\$76,443</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.232.000</b> Commercial License State Programs			
6 - 1 - 1 DRIVER LICENSE SERVICES	0	0	919,300

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.233.000</b> Border Enforcement Grant			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	12,622,325	14,111,242	622,820
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,622,325</b>	<b>\$14,111,242</b>	<b>\$622,820</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,622,325</b>	<b>\$14,111,242</b>	<b>\$622,820</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.234.000</b> Safety Data Improvement Project			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.237.000</b> Commercial Vehicle Information Net.			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	0	133,107	131,750
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$133,107</b>	<b>\$131,750</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$133,107</b>	<b>\$131,750</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>20.703.000</b> INTERAGENCY HAZARDOUS MAT			
4 - 1 - 1 EMERGENCY PREPAREDNESS	1,368,410	1,027,407	1,452,004
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,368,410</b>	<b>\$1,027,407</b>	<b>\$1,452,004</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,368,410</b>	<b>\$1,027,407</b>	<b>\$1,452,004</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.000.000</b> Ntl Foreclosure Mitigation Cnslng			
1 - 1 - 1 ORGANIZED CRIME	0	0	450,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>95.001.000</b> HIDTA program			
1 - 1 - 1 ORGANIZED CRIME	121,415	86,627	131,672
<b>TOTAL, ALL STRATEGIES</b>	<b>\$121,415</b>	<b>\$86,627</b>	<b>\$131,672</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$121,415</b>	<b>\$86,627</b>	<b>\$131,672</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.008.000</b> Urban Areas Security Initia.			
1 - 2 - 3 HOMELAND SECURITY GRANT PROGRAM	0	0	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.032.000</b> Crisis Counseling			
4 - 1 - 3 RECOVERY AND MITIGATION	1,178,131	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,178,131</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,178,131</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
4 - 1 - 3 RECOVERY AND MITIGATION	274,378,674	140,969,383	83,679,253
7 - 1 - 4 FINANCIAL MANAGEMENT	34,349	51,826	62,457
<b>TOTAL, ALL STRATEGIES</b>	<b>\$274,413,023</b>	<b>\$141,021,209</b>	<b>\$83,741,710</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$274,413,023</b>	<b>\$141,021,209</b>	<b>\$83,741,710</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b> Hurricane Harvey Public Assistance			
4 - 1 - 3 RECOVERY AND MITIGATION	0	2,179,298	3,766,145,702
4 - 1 - 4 STATE OPERATIONS CENTER	0	0	220,156,414
7 - 1 - 4 FINANCIAL MANAGEMENT	0	0	121,380

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,179,298</b>	<b>\$3,986,423,496</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,179,298</b>	<b>\$3,986,423,496</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.039.000</b> Hazard Mitigation Grant			
4 - 1 - 3 RECOVERY AND MITIGATION	64,307,884	61,591,082	73,600,361
7 - 1 - 4 FINANCIAL MANAGEMENT	5,077	8,053	8,041
<b>TOTAL, ALL STRATEGIES</b>	<b>\$64,312,961</b>	<b>\$61,599,135</b>	<b>\$73,608,402</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$64,312,961</b>	<b>\$61,599,135</b>	<b>\$73,608,402</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.042.000</b> Emergency Mgmt. Performance			
1 - 2 - 3 HOMELAND SECURITY GRANT PROGRAM	0	0	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	89,397	0	0
4 - 1 - 1 EMERGENCY PREPAREDNESS	3,996,329	9,201,861	9,177,853
4 - 1 - 2 RESPONSE COORDINATION	897,002	730,400	689,423
4 - 1 - 3 RECOVERY AND MITIGATION	79	120	0
4 - 1 - 4 STATE OPERATIONS CENTER	9,622,662	9,299,841	9,570,576
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	154,810	160,121	132,582
7 - 1 - 4 FINANCIAL MANAGEMENT	128,573	121,614	97,908

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,888,852</b>	<b>\$19,513,957</b>	<b>\$19,668,342</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,888,852</b>	<b>\$19,513,957</b>	<b>\$19,668,342</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.046.000</b> Fire Management Assistance			
4 - 1 - 3 RECOVERY AND MITIGATION	859,866	2,703,170	2,590,346
<b>TOTAL, ALL STRATEGIES</b>	<b>\$859,866</b>	<b>\$2,703,170</b>	<b>\$2,590,346</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$859,866</b>	<b>\$2,703,170</b>	<b>\$2,590,346</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.047.000</b> Pre-disaster Mitigation			
4 - 1 - 1 EMERGENCY PREPAREDNESS	127,071	923,863	0
4 - 1 - 3 RECOVERY AND MITIGATION	1,446,640	581,296	1,706,845
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,573,711</b>	<b>\$1,505,159</b>	<b>\$1,706,845</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,573,711</b>	<b>\$1,505,159</b>	<b>\$1,706,845</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.067.008</b> UASI			
1 - 2 - 3 HOMELAND SECURITY GRANT PROGRAM	0	0	0
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	-1,090	-1,858	0

**4.B. Federal Funds Supporting Schedule**  
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<b>TOTAL, ALL STRATEGIES</b>	<b>-\$1,090</b>	<b>-\$1,858</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>-\$1,090</b>	<b>-\$1,858</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.067.067 OPSG</b>			
2 - 1 - 5 GRANTS TO LOCAL ENTITIES	0	0	0
4 - 1 - 3 RECOVERY AND MITIGATION	-840	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>-\$840</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>-\$840</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.067.073 SHSGP</b>			
1 - 2 - 1 INTELLIGENCE	211,991	0	0
1 - 2 - 3 HOMELAND SECURITY GRANT PROGRAM	1,749,949	340,331	0
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	655,286	0	0
4 - 1 - 1 EMERGENCY PREPAREDNESS	130,471	0	0
7 - 1 - 4 FINANCIAL MANAGEMENT	113,410	41,155	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,861,107</b>	<b>\$381,486</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,861,107</b>	<b>\$381,486</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.092.000 Repetitive Flood Claims</b>			
4 - 1 - 3 RECOVERY AND MITIGATION	1,437	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,437</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,437</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.111.000</b> Regional Catastrophic Grant			
1 - 2 - 3 HOMELAND SECURITY GRANT PROGRAM	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.120.000</b> HS Border Interoperability Dem Proj			
1 - 2 - 3 HOMELAND SECURITY GRANT PROGRAM	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.133.000</b> Preparing/Emerging Threats&Hazards			
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	0	0	218,185
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,185</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,185</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
11.549.000 SLIGP- Interoperability Planning	568,882	985,022	787,148
16.554.000 National Criminal Histor	0	0	3,960,000
16.579.008 DOMESTIC MARIJUANA ERADIC	2,195	0	0
16.710.000 Public Safety Partnershi	30,847	26,029	16,317
16.741.000 Forensic DNA Backlog Reduction Prog	1,367,705	1,369,112	1,437,544
16.922.000 Equitable Sharing Program	321,015	1,597,792	2,694,630
19.705.000 Trans-National Crime	0	57,959	178,013
20.218.000 Motor Carrier Safety Assi	7,348,688	5,173,977	16,648,732
20.231.000 PRISM	0	573,901	76,443
20.232.000 Commercial License State Programs	0	0	919,300
20.233.000 Border Enforcement Grant	12,622,325	14,111,242	622,820
20.234.000 Safety Data Improvement Project	0	0	0
20.237.000 Commercial Vehicle Information Net.	0	133,107	131,750
20.703.000 INTERAGENCY HAZARDOUS MAT	1,368,410	1,027,407	1,452,004
21.000.000 Ntl Foreclosure Mitigation CnsIng	0	0	450,000

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
95.001.000 HIDTA program	121,415	86,627	131,672
97.008.000 Urban Areas Security Initia.	0	0	0
97.032.000 Crisis Counseling	1,178,131	0	0
97.036.000 Public Assistance Grants	274,413,023	141,021,209	83,741,710
97.036.002 Hurricane Harvey Public Assistance	0	2,179,298	3,986,423,496
97.039.000 Hazard Mitigation Grant	64,312,961	61,599,135	73,608,402
97.042.000 Emergency Mgmnt. Performance	14,888,852	19,513,957	19,668,342
97.046.000 Fire Management Assistance	859,866	2,703,170	2,590,346
97.047.000 Pre-disaster Mitigation	1,573,711	1,505,159	1,706,845
97.067.008 UASI	-1,090	-1,858	0
97.067.067 OPSG	-840	0	0
97.067.073 SHSGP	2,861,107	381,486	0
97.092.000 Repetitive Flood Claims	1,437	0	0
97.111.000 Regional Catastrophic Grant	0	0	0
97.120.000 HS Border Interoperability Dem Proj	0	0	0
97.133.000 Preparing/Emerging Threats&Hazards	0	0	218,185

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:19:13AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	\$383,838,640	\$254,043,731	\$4,197,463,699
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$383,838,640</b>	<b>\$254,043,731</b>	<b>\$4,197,463,699</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 11:19:45AM

Agency code: 405

Agency name: **Department of Public Safety**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 11.549.000 SLIGP- Interoperability Planning</u></b>									
<b>2013</b>	\$4,164,598	\$1,535,529	\$645,909	\$1,097,766	\$885,394	\$0	\$0	\$4,164,598	\$0
<b>Total</b>	<b>\$4,164,598</b>	<b>\$1,535,529</b>	<b>\$645,909</b>	<b>\$1,097,766</b>	<b>\$885,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,164,598</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$29,905	\$77,027	\$112,744	\$98,246	\$0	\$0	\$317,922	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 405

Agency name: **Department of Public Safety**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.554.000</b> National Criminal Histor									
<b>2016</b>	\$3,960,000	\$0	\$0	\$0	\$3,960,000	\$0	\$0	\$3,960,000	\$0
<b>Total</b>	<b>\$3,960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,960,000</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC</b>									
2014	\$89,524	\$89,524	\$0	\$0	\$0	\$0	\$0	\$89,524	\$0
2015	\$75,000	\$72,637	\$2,363	\$0	\$0	\$0	\$0	\$75,000	\$0
<b>Total</b>	<b>\$164,524</b>	<b>\$162,161</b>	<b>\$2,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,524</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$5,108	\$168	\$0	\$0	\$0	\$0	\$5,276	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 405

Agency name: **Department of Public Safety**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.710.000 Public Safety Partnershi</u></b>									
<b>2015</b>	\$95,495	\$6,812	\$30,847	\$26,029	\$16,317	\$15,490	\$0	\$95,495	\$0
<b>Total</b>	<b>\$95,495</b>	<b>\$6,812</b>	<b>\$30,847</b>	<b>\$26,029</b>	<b>\$16,317</b>	<b>\$15,490</b>	<b>\$0</b>	<b>\$95,495</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 16.741.000 Forensic DNA Backlog Reduction Prog</b>									
2013	\$456,669	\$456,669	\$0	\$0	\$0	\$0	\$0	\$456,669	\$0
2014	\$2,603,214	\$1,793,340	\$809,874	\$0	\$0	\$0	\$0	\$2,603,214	\$0
2015	\$2,791,702	\$0	\$739,813	\$1,550,661	\$501,228	\$0	\$0	\$2,791,702	\$0
2016	\$2,006,061	\$0	\$0	\$0	\$1,048,772	\$957,289	\$0	\$2,006,061	\$0
2017	\$2,167,676	\$0	\$0	\$0	\$0	\$633,838	\$1,533,838	\$2,167,676	\$0
2018	\$2,167,676	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$2,067,676
<b>Total</b>	<b>\$12,192,998</b>	<b>\$2,250,009</b>	<b>\$1,549,687</b>	<b>\$1,550,661</b>	<b>\$1,550,000</b>	<b>\$1,591,127</b>	<b>\$1,633,838</b>	<b>\$10,125,322</b>	<b>\$2,067,676</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$177,431	\$181,982	\$181,549	\$112,456	\$115,000	\$115,000	\$883,418	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 405

Agency name: Department of Public Safety

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.922.000</b> <u>Equitable Sharing Program</u>									
<b>2015</b>	\$3,752,813	\$3,752,813	\$0	\$0	\$0	\$0	\$0	\$3,752,813	\$0
<b>2016</b>	\$321,015	\$0	\$321,015	\$0	\$0	\$0	\$0	\$321,015	\$0
<b>2017</b>	\$5,147,226	\$0	\$0	\$1,597,792	\$2,694,630	\$854,804	\$0	\$5,147,226	\$0
<b>2018</b>	\$5,147,226	\$0	\$0	\$0	\$0	\$1,886,053	\$1,887,000	\$3,773,053	\$1,374,173
<b>2019</b>	\$5,147,226	\$0	\$0	\$0	\$0	\$0	\$860,000	\$860,000	\$4,287,226
<b>Total</b>	<b>\$19,515,506</b>	<b>\$3,752,813</b>	<b>\$321,015</b>	<b>\$1,597,792</b>	<b>\$2,694,630</b>	<b>\$2,740,857</b>	<b>\$2,747,000</b>	<b>\$13,854,107</b>	<b>\$5,661,399</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 19.705.000 Trans-National Crime</b>									
2017	\$578,504	\$0	\$0	\$57,959	\$203,174	\$150,000	\$167,371	\$578,504	\$0
2018	\$500,000	\$0	\$0	\$0	\$0	\$50,000	\$34,000	\$84,000	\$416,000
<b>Total</b>	<b>\$1,078,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,959</b>	<b>\$203,174</b>	<b>\$200,000</b>	<b>\$201,371</b>	<b>\$662,504</b>	<b>\$416,000</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$25,161	\$25,161	\$25,161	\$75,483	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 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 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 20.218.000 Motor Carrier Safety Assi</b>									
2013	\$972,752	\$972,752	\$0	\$0	\$0	\$0	\$0	\$972,752	\$0
2014	\$6,337,821	\$5,438,830	\$898,991	\$0	\$0	\$0	\$0	\$6,337,821	\$0
2015	\$10,370,375	\$4,793,613	\$5,296,299	\$280,463	\$0	\$0	\$0	\$10,370,375	\$0
2016	\$10,344,863	\$0	\$3,102,009	\$5,096,601	\$355,493	\$1,790,760	\$0	\$10,344,863	\$0
2017	\$29,855,172	\$0	\$0	\$885,515	\$20,315,021	\$2,433,522	\$2,433,522	\$26,067,580	\$3,787,592
2018	\$30,166,044	\$0	\$0	\$0	\$0	\$12,055,348	\$12,055,348	\$24,110,696	\$6,055,348
2019	\$30,166,044	\$0	\$0	\$0	\$0	\$4,055,348	\$5,855,345	\$9,910,693	\$20,255,351
<b>Total</b>	<b>\$118,213,071</b>	<b>\$11,205,195</b>	<b>\$9,297,299</b>	<b>\$6,262,579</b>	<b>\$20,670,514</b>	<b>\$20,334,978</b>	<b>\$20,344,215</b>	<b>\$88,114,780</b>	<b>\$30,098,291</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$2,672,590	\$1,948,611	\$1,088,602	\$4,021,782	\$5,000,000	\$5,000,000	\$19,731,585	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 20.231.000 PRISM</b>									
2013	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
2014	\$352,890	\$0	\$0	\$352,890	\$0	\$0	\$0	\$352,890	\$0
2015	\$195,200	\$0	\$0	\$189,100	\$6,100	\$0	\$0	\$195,200	\$0
2016	\$102,254	\$0	\$0	\$31,911	\$70,343	\$0	\$0	\$102,254	\$0
<b>Total</b>	<b>\$1,050,344</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$573,901</b>	<b>\$76,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,344</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: **Department of Public Safety**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 20.232.000 Commercial License State Programs</b>									
<b>2016</b>	\$919,300	\$0	\$0	\$0	\$919,300	\$0	\$0	\$919,300	\$0
<b>Total</b>	<b>\$919,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,300</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 20.233.000 Border Enforcement Grant</b>									
2013	\$34,600	\$34,600	\$0	\$0	\$0	\$0	\$0	\$34,600	\$0
2014	\$5,490,608	\$5,482,683	\$7,925	\$0	\$0	\$0	\$0	\$5,490,608	\$0
2015	\$18,069,087	\$565,580	\$16,107,650	\$1,395,857	\$0	\$0	\$0	\$18,069,087	\$0
2016	\$17,126,490	\$0	\$8,762	\$16,494,908	\$622,820	\$0	\$0	\$17,126,490	\$0
<b>Total</b>	<b>\$40,720,785</b>	<b>\$6,082,863</b>	<b>\$16,124,337</b>	<b>\$17,890,765</b>	<b>\$622,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,720,785</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$1,088,639	\$3,502,012	\$3,779,523	\$0	\$0	\$0	\$8,370,174	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Department of Public Safety**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 20.234.000</b> Safety Data Improvement Project									
<b>2013</b>	\$51,669	\$51,669	\$0	\$0	\$0	\$0	\$0	\$51,669	\$0
<b>Total</b>	<b>\$51,669</b>	<b>\$51,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,669</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 20.237.000 Commercial Vehicle Information Net.</b>									
2016	\$521,750	\$0	\$0	\$133,107	\$131,750	\$135,000	\$121,893	\$521,750	\$0
2017	\$700,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$600,000
2018	\$700,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$680,000
2019	\$700,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$690,000
<b>Total</b>	<b>\$2,621,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,107</b>	<b>\$131,750</b>	<b>\$185,000</b>	<b>\$201,893</b>	<b>\$651,750</b>	<b>\$1,970,000</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT</b>									
2014	\$128,078	\$128,078	\$0	\$0	\$0	\$0	\$0	\$128,078	\$0
2015	\$1,220,523	\$937,902	\$282,621	\$0	\$0	\$0	\$0	\$1,220,523	\$0
2016	\$1,186,046	\$0	\$1,114,716	\$71,330	\$0	\$0	\$0	\$1,186,046	\$0
2017	\$1,504,259	\$0	\$0	\$995,200	\$138,698	\$370,361	\$0	\$1,504,259	\$0
2018	\$1,371,124	\$0	\$0	\$0	\$1,371,124	\$0	\$0	\$1,371,124	\$0
2019	\$1,371,124	\$0	\$0	\$0	\$0	\$1,371,124	\$0	\$1,371,124	\$0
2020	\$1,371,124	\$0	\$0	\$0	\$0	\$0	\$1,371,124	\$1,371,124	\$0
<b>Total</b>	<b>\$8,152,278</b>	<b>\$1,065,980</b>	<b>\$1,397,337</b>	<b>\$1,066,530</b>	<b>\$1,509,822</b>	<b>\$1,741,485</b>	<b>\$1,371,124</b>	<b>\$8,152,278</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$17,327	\$28,927	\$39,123	\$57,818	\$60,000	\$0	\$203,195	

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

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 21.000.000 Ntl Foreclosure Mitigation Cnslng</b>									
2015	\$773,848	\$773,848	\$0	\$0	\$0	\$0	\$0	\$773,848	\$0
2016	\$33,256	\$0	\$0	\$0	\$33,256	\$0	\$0	\$33,256	\$0
2017	\$1,690,755	\$0	\$0	\$0	\$416,744	\$0	\$0	\$416,744	\$1,274,011
2018	\$1,690,755	\$0	\$0	\$0	\$0	\$360,000	\$0	\$360,000	\$1,330,755
2019	\$1,690,755	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000	\$1,330,755
<b>Total</b>	<b>\$5,879,369</b>	<b>\$773,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$1,943,848</b>	<b>\$3,935,521</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 95.001.000 HIDTA program</b>									
2012	\$5,981	\$5,981	\$0	\$0	\$0	\$0	\$0	\$5,981	\$0
2013	\$64,825	\$64,825	\$0	\$0	\$0	\$0	\$0	\$64,825	\$0
2014	\$197,368	\$197,368	\$0	\$0	\$0	\$0	\$0	\$197,368	\$0
2015	\$132,022	\$9,582	\$119,317	\$3,123	\$0	\$0	\$0	\$132,022	\$0
2016	\$107,888	\$0	\$8,472	\$87,955	\$11,461	\$0	\$0	\$107,888	\$0
2017	\$143,404	\$0	\$0	\$0	\$126,112	\$17,292	\$0	\$143,404	\$0
2018	\$143,404	\$0	\$0	\$0	\$0	\$80,000	\$63,404	\$143,404	\$0
2019	\$143,404	\$0	\$0	\$0	\$0	\$0	\$74,304	\$74,304	\$69,100
<b>Total</b>	<b>\$938,296</b>	<b>\$277,756</b>	<b>\$127,789</b>	<b>\$91,078</b>	<b>\$137,573</b>	<b>\$97,292</b>	<b>\$137,708</b>	<b>\$869,196</b>	<b>\$69,100</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$32,015	\$6,374	\$4,451	\$5,901	\$5,000	\$6,200	\$59,941	

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.008.000</b> Urban Areas Security Initia.									
<b>2014</b>	\$224,940	\$224,940	\$0	\$0	\$0	\$0	\$0	\$224,940	\$0
<b>Total</b>	<b>\$224,940</b>	<b>\$224,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,940</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$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 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.032.000 Crisis Counseling</b>									
2015	\$413,507	\$0	\$413,507	\$0	\$0	\$0	\$0	\$413,507	\$0
2016	\$764,624	\$0	\$764,624	\$0	\$0	\$0	\$0	\$764,624	\$0
2018	\$2,831,222	\$0	\$0	\$0	\$0	\$1,178,132	\$1,653,090	\$2,831,222	\$0
<b>Total</b>	<b>\$4,009,353</b>	<b>\$0</b>	<b>\$1,178,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,178,132</b>	<b>\$1,653,090</b>	<b>\$4,009,353</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**4.C. Federal Funds Tracking Schedule**  
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Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.036.000 Public Assistance Grants</b>									
2005	\$8,254,776	\$5,723,048	\$1,094,343	\$1,437,385	\$0	\$0	\$0	\$8,254,776	\$0
2007	\$93,682	\$54,804	\$0	\$38,878	\$0	\$0	\$0	\$93,682	\$0
2008	\$421,182,074	\$78,055,328	\$45,955,811	\$38,650,155	\$32,552,373	\$113,618,891	\$70,753,051	\$379,585,609	\$41,596,465
2010	\$36,180	\$-93,547	\$116,503	\$13,224	\$0	\$0	\$0	\$36,180	\$0
2011	\$3,551,788	\$41,002	\$3,292,762	\$218,024	\$0	\$0	\$0	\$3,551,788	\$0
2012	\$11,549,665	\$121,236	\$9,188,112	\$1,316,475	\$923,842	\$0	\$0	\$11,549,665	\$0
2013	\$20,083,633	\$331,011	\$3,113,009	\$396,254	\$3,134	\$711,818	\$977,462	\$5,532,688	\$14,550,945
2014	\$9,083,609	\$28,569	\$5,526,144	\$0	\$0	\$1,553,196	\$0	\$7,107,909	\$1,975,700
2015	\$238,998,854	\$1,415,011	\$148,659,832	\$10,482,561	\$3,083,481	\$6,746,125	\$8,622,144	\$179,009,154	\$59,989,700
2016	\$186,479,953	\$0	\$57,923,222	\$66,096,723	\$35,528,220	\$4,100,820	\$2,719,491	\$166,368,476	\$20,111,477
2017	\$38,343,977	\$0	\$106,243	\$23,057,431	\$12,370,303	\$0	\$0	\$35,533,977	\$2,810,000
<b>Total</b>	<b>\$937,658,191</b>	<b>\$85,676,462</b>	<b>\$274,975,981</b>	<b>\$141,707,110</b>	<b>\$84,461,353</b>	<b>\$126,730,850</b>	<b>\$83,072,148</b>	<b>\$796,623,904</b>	<b>\$141,034,287</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$554,864	\$562,958	\$685,901	\$719,643	\$800,000	\$800,000	\$4,123,366	

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Agency name: Department of Public Safety

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.036.002 Hurricane Harvey Public Assistance</b>									
2018	\$7,841,752,500	\$0	\$0	\$2,179,298	\$3,987,337,221	\$1,847,445,187	\$1,002,395,250	\$6,839,356,956	\$1,002,395,544
<b>Total</b>	<b>\$7,841,752,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,179,298</b>	<b>\$3,987,337,221</b>	<b>\$1,847,445,187</b>	<b>\$1,002,395,250</b>	<b>\$6,839,356,956</b>	<b>\$1,002,395,544</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$913,725	\$913,725	\$913,725	\$2,741,175	

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Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.039.000 Hazard Mitigation Grant</b>									
2006	\$2,559,920	\$2,559,920	\$0	\$0	\$0	\$0	\$0	\$2,559,920	\$0
2008	\$305,537	\$64,794	\$3,723	\$237,020	\$0	\$0	\$0	\$305,537	\$0
2009	\$227,684,224	\$29,334,042	\$52,028,854	\$57,485,942	\$54,065,337	\$22,530,026	\$10,124,032	\$225,568,233	\$2,115,991
2012	\$40,207,064	\$5,097,957	\$10,450,177	\$1,920,383	\$2,464,019	\$14,812,040	\$5,462,488	\$40,207,064	\$0
2014	\$5,259,778	\$1,013,000	\$303,285	\$1,250,381	\$1,549,347	\$1,143,765	\$0	\$5,259,778	\$0
2015	\$24,115,594	\$46,120	\$1,718,879	\$687,248	\$14,426,604	\$1,006,878	\$928,591	\$18,814,320	\$5,301,274
2016	\$25,682,153	\$0	\$32,469	\$163,137	\$1,369,850	\$1,480,248	\$1,406,236	\$4,451,940	\$21,230,213
2017	\$1,242,742,133	\$0	\$5,972	\$60,221	\$90,169	\$38,659,339	\$128,409,142	\$167,224,843	\$1,075,517,290
2018	\$1,241,068,166	\$0	\$0	\$0	\$0	\$82,550,863	\$78,418,819	\$160,969,682	\$1,080,098,484
<b>Total</b>	<b>\$2,809,624,569</b>	<b>\$38,115,833</b>	<b>\$64,543,359</b>	<b>\$61,804,332</b>	<b>\$73,965,326</b>	<b>\$162,183,159</b>	<b>\$224,749,308</b>	<b>\$625,361,317</b>	<b>\$2,184,263,252</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$189,198	\$230,398	\$205,197	\$356,924	\$700,000	\$950,000	\$2,631,717	

**4.C. Federal Funds Tracking Schedule**  
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Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.042.000</b> Emergency Mgmt. Performance									
2013	\$9,423,771	\$9,423,771	\$0	\$0	\$0	\$0	\$0	\$9,423,771	\$0
2014	\$19,972,726	\$15,364,689	\$4,608,037	\$0	\$0	\$0	\$0	\$19,972,726	\$0
2015	\$20,178,587	\$5,066,953	\$12,420,093	\$2,691,541	\$0	\$0	\$0	\$20,178,587	\$0
2016	\$19,857,999	\$0	\$7,743	\$19,226,539	\$623,717	\$0	\$0	\$19,857,999	\$0
2017	\$20,523,217	\$0	\$0	\$0	\$20,523,217	\$0	\$0	\$20,523,217	\$0
2018	\$20,523,217	\$0	\$0	\$0	\$1,125,000	\$19,398,217	\$0	\$20,523,217	\$0
2019	\$20,523,217	\$0	\$0	\$0	\$0	\$2,877,000	\$14,523,217	\$17,400,217	\$3,123,000
2020	\$20,523,217	\$0	\$0	\$0	\$0	\$0	\$7,752,000	\$7,752,000	\$12,771,217
<b>Total</b>	<b>\$151,525,951</b>	<b>\$29,855,413</b>	<b>\$17,035,873</b>	<b>\$21,918,080</b>	<b>\$22,271,934</b>	<b>\$22,275,217</b>	<b>\$22,275,217</b>	<b>\$135,631,734</b>	<b>\$15,894,217</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$1,801,598	\$2,147,021	\$2,404,123	\$2,603,592	\$2,603,592	\$2,603,592	\$14,163,518	

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<b>CFDA 97.046.000 Fire Management Assistance</b>									
2014	\$2,443,007	\$2,443,007	\$0	\$0	\$0	\$0	\$0	\$2,443,007	\$0
2017	\$6,162,631	\$0	\$864,735	\$2,706,611	\$2,591,285	\$0	\$0	\$6,162,631	\$0
<b>Total</b>	<b>\$8,605,638</b>	<b>\$2,443,007</b>	<b>\$864,735</b>	<b>\$2,706,611</b>	<b>\$2,591,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,605,638</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$109	\$4,869	\$3,441	\$939	\$0	\$0	\$9,358	

**4.C. Federal Funds Tracking Schedule**  
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<b>CFDA 97.047.000 Pre-disaster Mitigation</b>								
2011	\$805,305	\$0	\$805,305	\$0	\$0	\$0	\$805,305	\$0
2012	\$245,628	\$0	\$118,557	\$0	\$0	\$0	\$245,628	\$0
2014	\$633,909	\$125,739	\$14,339	\$0	\$0	\$0	\$633,909	\$0
2015	\$2,070,306	\$58,158	\$467,101	\$327,032	\$260,360	\$0	\$2,070,306	\$0
2016	\$2,035,942	\$0	\$104,196	\$216,699	\$678,000	\$1,030,730	\$2,035,942	\$0
2017	\$1,693,686	\$0	\$0	\$1,178,189	\$515,497	\$0	\$1,693,686	\$0
2018	\$1,168,187	\$0	\$0	\$0	\$575,000	\$0	\$575,000	\$593,187
2019	\$1,168,187	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$668,187
<b>Total</b>	<b>\$9,821,150</b>	<b>\$183,897</b>	<b>\$1,509,498</b>	<b>\$1,721,920</b>	<b>\$2,028,857</b>	<b>\$1,530,730</b>	<b>\$8,559,776</b>	<b>\$1,261,374</b>
<b>Empl. Benefit Payment</b>	\$6,274	\$11,163	\$4,339	\$15,075	\$20,000	\$15,000	\$71,851	

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<b><u>CFDA 97.067.008 UASI</u></b>									
<b>2014</b>	\$38,453,654	\$38,456,602	\$-1,090	\$-1,858	\$0	\$0	\$0	\$38,453,654	\$0
<b>Total</b>	<b>\$38,453,654</b>	<b>\$38,456,602</b>	<b>\$-1,090</b>	<b>\$-1,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,453,654</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.067.067 OPSG</b>									
2013	\$714,253	\$714,253	\$0	\$0	\$0	\$0	\$0	\$714,253	\$0
2014	\$21,676,846	\$21,677,686	\$-840	\$0	\$0	\$0	\$0	\$21,676,846	\$0
<b>Total</b>	<b>\$22,391,099</b>	<b>\$22,391,939</b>	<b>\$-840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,391,099</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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<b><u>CFDA 97.067.073 SHSGP</u></b>									
2011	\$2,616	\$2,616	\$0	\$0	\$0	\$0	\$0	\$2,616	\$0
2012	\$2,514	\$2,514	\$0	\$0	\$0	\$0	\$0	\$2,514	\$0
2013	\$4,580,648	\$4,580,648	\$0	\$0	\$0	\$0	\$0	\$4,580,648	\$0
2014	\$22,722,978	\$19,120,648	\$3,168,259	\$434,071	\$0	\$0	\$0	\$22,722,978	\$0
<b>Total</b>	<b>\$27,308,756</b>	<b>\$23,706,426</b>	<b>\$3,168,259</b>	<b>\$434,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,308,756</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$554,998	\$307,152	\$52,585	\$0	\$0	\$0	\$914,735	

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<b>CFDA 97.092.000 Repetitive Flood Claims</b>									
2011	\$409	\$409	\$0	\$0	\$0	\$0	\$0	\$409	\$0
2012	\$310,027	\$308,131	\$1,896	\$0	\$0	\$0	\$0	\$310,027	\$0
<b>Total</b>	<b>\$310,436</b>	<b>\$308,540</b>	<b>\$1,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,436</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$2,887	\$459	\$0	\$0	\$0	\$0	\$3,346	

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<b>CFDA 97.111.000 Regional Catastrophic Grant</b>									
2010	\$697,964	\$697,964	\$0	\$0	\$0	\$0	\$0	\$697,964	\$0
2011	\$5,775	\$5,775	\$0	\$0	\$0	\$0	\$0	\$5,775	\$0
<b>Total</b>	<b>\$703,739</b>	<b>\$703,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,739</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$1,050	\$0	\$0	\$0	\$0	\$0	\$1,050	

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<b>CFDA 97.120.000 HS Border Interoperability Dem Proj</b>									
<b>2011</b>	\$8,404	\$8,404	\$0	\$0	\$0	\$0	\$0	\$8,404	\$0
<b>Total</b>	<b>\$8,404</b>	<b>\$8,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,404</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Department of Public Safety

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 97.133.000</b> Preparing/Emerging Threats&Hazards									
2017	\$659,556	\$0	\$0	\$0	\$221,798	\$220,686	\$217,072	\$659,556	\$0
<b>Total</b>	<b>\$659,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,798</b>	<b>\$220,686</b>	<b>\$217,072</b>	<b>\$659,556</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$3,613	\$3,613	\$3,613	\$10,839		

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:20:29AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	74,108,124	72,125,405	72,000,000
3026 Voluntary Driver License Fee	362,461	450,362	400,000
3050 Abandoned Motor Vehicles	3,130	3,010	3,000
3056 Mtr Veh Sfty Rspblity Violation	6,794,759	6,683,195	6,700,000
3103 Limited Sales & Use Tax-State	24,041	20,213	21,000
3126 Concealed Handgun Fees	24,505,083	16,212,146	5,000,000
3175 Professional Fees	8,119,781	7,998,442	7,900,000
3554 Food and Drug Fees	247,425	405,188	400,000
3583 Controlled Subst Act Forft Money	3,159,517	3,541,340	3,500,000
3704 Court Costs	271,365	319,873	300,000
3705 State Parking Violations	112,209	119,006	115,000
3727 Fees - Administrative Services	11,433,587	11,433,587	11,433,587
3746 Rental of Lands	62,190	61,201	61,000
3750 Sale of Furniture & Equipment	34	21,752	12,000
3754 Other Surplus/Salvage Property	7,065	13,560	10,000
3770 Administrative Penalties	20,750	25,776	25,000
3775 Returned Check Fees	47,632	35,777	37,000
3776 Fingerprint Record Fees	544,519	714,298	550,000
3793 Polit Subdiv Adm Fee-Fail to Appear	5,432,764	5,163,418	5,200,000
3795 Other Misc Government Revenue	17,311	22,075	20,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,639,315	1,075,521	1,200,000
3852 Interest on Local Deposits-St Agy	14,865	6,287	12,000
3879 Credit Card and Related Fees	51,525,008	62,103,495	65,000,000
Subtotal: Estimated Revenue	188,452,935	188,554,927	179,899,587
<b>Total Available</b>	<b>\$188,452,935</b>	<b>\$188,554,927</b>	<b>\$179,899,587</b>
<b>Ending Fund/Account Balance</b>	<b>\$188,452,935</b>	<b>\$188,554,927</b>	<b>\$179,899,587</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 11:20:29AM**

Agency Code: **405**

Agency name: **Department of Public Safety**

**FUND/ACCOUNT**

**Exp 2016**

**Exp 2017**

**Bud 2018**

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Kelley Glaeser

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:20:29AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>365 Texas Mobility Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	1,195,161	1,604,096	1,200,000
3025 Driver License Fees	136,149,127	141,262,468	141,000,000
3027 Driver Record Information Fees	68,464,279	67,458,279	67,000,000
3057 Motor Carrier Act Fines Penalties	2,679,309	3,116,179	3,500,000
Subtotal: Estimated Revenue	<u>208,487,876</u>	<u>213,441,022</u>	<u>212,700,000</u>
<b>Total Available</b>	<b><u>\$208,487,876</u></b>	<b><u>\$213,441,022</u></b>	<b><u>\$212,700,000</u></b>
<b>DEDUCTIONS:</b>			
Transferred to TXDOT	(208,487,876)	(213,441,022)	(212,700,000)
<b>Total, Deductions</b>	<b><u>\$(208,487,876)</u></b>	<b><u>\$(213,441,022)</u></b>	<b><u>\$(212,700,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/1/2017  
 TIME: 11:20:29AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>368 Fund for Veterans' Assistance</b>			
Beginning Balance (Unencumbered):	\$1,452,937	\$1,533,218	\$1,600,000
Estimated Revenue:			
<b>DEDUCTIONS:</b>			
Transferred to the Fund for Veteran's Assistance	(1,452,937)	(1,533,218)	(1,600,000)
<b>Total, Deductions</b>	<b>\$(1,452,937)</b>	<b>\$(1,533,218)</b>	<b>\$(1,600,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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:**

Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/1/2017  
 TIME: 11:20:29AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>501 Motorcycle Education Acct</b>			
Beginning Balance (Unencumbered):	\$17,629,076	\$16,815,748	\$16,010,909
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	1,249,172	1,257,661	1,250,000
Subtotal: Estimated Revenue	<u>1,249,172</u>	<u>1,257,661</u>	<u>1,250,000</u>
<b>Total Available</b>	<b><u>\$18,878,248</u></b>	<b><u>\$18,073,409</u></b>	<b><u>\$17,260,909</u></b>
<b>DEDUCTIONS:</b>			
Appropriated to DPS	(2,062,500)	(2,062,500)	(2,070,297)
<b>Total, Deductions</b>	<b><u>\$(2,062,500)</u></b>	<b><u>\$(2,062,500)</u></b>	<b><u>\$(2,070,297)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$16,815,748</u></b>	<b><u>\$16,010,909</u></b>	<b><u>\$15,190,612</u></b>

**REVENUE ASSUMPTIONS:**

Texas Transportation Code §§ 521.421, 522

**CONTACT PERSON:**

Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 11:20:29AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$4,137,349	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	546,277	506,222	450,000
3175 Professional Fees	938,891	1,025,989	900,000
3583 Controlled Subst Act Forft Money	1,991,190	1,165,262	792,290
3628 Dormitory, Cafeteria, Mdse Sales	96,451	90,284	84,000
3719 Fees/Copies or Filing of Records	29,833,653	27,741,526	21,874,900
3722 Conf, Semin, & Train Regis Fees	368,995	412,110	380,000
3727 Fees - Administrative Services	16,029,008	16,298,105	14,500,000
3731 Controlled Substance/Cost Reimb	1,541,343	1,586,331	1,400,000
3740 Grants/Donations	70	7,550	0
3747 Rental - Other	8,313	7,620	7,000
3752 Sale of Publications/Advertising	1,772,982	187,366	180,000
3754 Other Surplus/Salvage Property	2,276	3,820	2,000
3763 Sale of Operating Supplies	1,956	1,931	1,812
3765 Supplies/Equipment/Services	6,546,422	5,563,797	4,000,000
3767 Supply, Equip, Service - Fed/Other	787,697	752,460	500,000
3773 Insurance and Damages	415,290	251,057	200,000
3802 Reimbursements-Third Party	968,574	768,559	650,000
3839 Sale of Motor Vehicle/Boat/Aircraft	615,433	396,293	250,000
Subtotal: Estimated Revenue	<u>62,464,821</u>	<u>56,766,282</u>	<u>46,172,002</u>
<b>Total Available</b>	<b><u>\$62,464,821</u></b>	<b><u>\$60,903,631</u></b>	<b><u>\$46,172,002</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(54,821,535)	(56,956,811)	(42,349,002)
Employee Benefits	(3,505,937)	(3,946,820)	(3,823,000)
<b>Total, Deductions</b>	<b><u>\$(58,327,472)</u></b>	<b><u>\$(60,903,631)</u></b>	<b><u>\$(46,172,002)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$4,137,349</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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**DATE: 12/1/2017**  
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Agency Code: **405**

Agency name: **Department of Public Safety**

**FUND/ACCOUNT**

**Exp 2016**

**Exp 2017**

**Bud 2018**

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Kelley Glaeser

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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DATE: 12/1/2017  
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>801 Glenda Dawson Donate Life-TX Reg.</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	501,516	546,771	550,000
Subtotal: Estimated Revenue	<u>501,516</u>	<u>546,771</u>	<u>550,000</u>
<b>Total Available</b>	<b><u>\$501,516</u></b>	<b><u>\$546,771</u></b>	<b><u>\$550,000</u></b>
<b>DEDUCTIONS:</b>			
Payments to Donate Life Texas	(501,516)	(546,771)	(550,000)
<b>Total, Deductions</b>	<b><u>\$(501,516)</u></b>	<b><u>\$(546,771)</u></b>	<b><u>\$(550,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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:**

Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	60,370	72,649	100,000
Subtotal: Estimated Revenue	<u>60,370</u>	<u>72,649</u>	<u>100,000</u>
<b>Total Available</b>	<b><u>\$60,370</u></b>	<b><u>\$72,649</u></b>	<b><u>\$100,000</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$60,370</u></b>	<b><u>\$72,649</u></b>	<b><u>\$100,000</u></b>

**REVENUE ASSUMPTIONS:**

In FY2013 DPS discontinued Indirect Cost Recovery based on a 2012 SAO audit finding. In 2018 DPS expects to start collecting based on an updated, approved indirect cost plan.

**CONTACT PERSON:**

Kelley Glaeser

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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DATE: 12/1/2017  
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Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5010</u> Sexual Assault Prog Acct</b>			
Beginning Balance (Unencumbered):	\$1,377,590	\$3,429,536	\$3,429,536
Estimated Revenue:			
3175 Professional Fees	2,898,054	4,950,000	4,950,000
Subtotal: Estimated Revenue	<u>2,898,054</u>	<u>4,950,000</u>	<u>4,950,000</u>
<b>Total Available</b>	<b><u>\$4,275,644</u></b>	<b><u>\$8,379,536</u></b>	<b><u>\$8,379,536</u></b>
<b>DEDUCTIONS:</b>			
Appropriated to DPS	(4,950,000)	(4,950,000)	(5,307,071)
<b>Total, Deductions</b>	<b><u>\$(4,950,000)</u></b>	<b><u>\$(4,950,000)</u></b>	<b><u>\$(5,307,071)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$(674,356)</u></b>	<b><u>\$3,429,536</u></b>	<b><u>\$3,072,465</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>5013 Breath Alcohol Test Acct</b>			
Beginning Balance (Unencumbered):	\$13,032,243	\$12,439,967	\$11,796,200
Estimated Revenue:			
3704 Court Costs	920,224	868,733	900,000
Subtotal: Estimated Revenue	920,224	868,733	900,000
<b>Total Available</b>	<b>\$13,952,467</b>	<b>\$13,308,700</b>	<b>\$12,696,200</b>
<b>DEDUCTIONS:</b>			
Appropriated to DPS	(1,512,500)	(1,512,500)	(1,512,500)
<b>Total, Deductions</b>	<b>\$(1,512,500)</b>	<b>\$(1,512,500)</b>	<b>\$(1,512,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,439,967</b>	<b>\$11,796,200</b>	<b>\$11,183,700</b>

**REVENUE ASSUMPTIONS:**  
 Texas Government Code § 102.021

**CONTACT PERSON:**  
 Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/1/2017  
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Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5111</u> Trauma Facility And Ems</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	73,176,096	71,193,377	69,000,000
Subtotal: Estimated Revenue	<u>73,176,096</u>	<u>71,193,377</u>	<u>69,000,000</u>
<b>Total Available</b>	<b><u>\$73,176,096</u></b>	<b><u>\$71,193,377</u></b>	<b><u>\$69,000,000</u></b>
<b>DEDUCTIONS:</b>			
Transfer to Trauma Fund	(73,176,096)	(71,193,377)	(69,000,000)
<b>Total, Deductions</b>	<b><u>\$(73,176,096)</u></b>	<b><u>\$(71,193,377)</u></b>	<b><u>\$(69,000,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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:**

Kelley Glaeser

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5153</u> Emergency Radio Infrastructure</b>			
Beginning Balance (Unencumbered):	\$7,608,712	\$8,656,334	\$9,208,642
Estimated Revenue:			
3704 Court Costs	9,236,796	8,741,482	8,500,000
Subtotal: Estimated Revenue	<u>9,236,796</u>	<u>8,741,482</u>	<u>8,500,000</u>
<b>Total Available</b>	<b><u>\$16,845,508</u></b>	<b><u>\$17,397,816</u></b>	<b><u>\$17,708,642</u></b>
<b>DEDUCTIONS:</b>			
Appropriated to DPS	(8,189,174)	(8,189,174)	(556,087)
<b>Total, Deductions</b>	<b><u>\$(8,189,174)</u></b>	<b><u>\$(8,189,174)</u></b>	<b><u>\$(556,087)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$8,656,334</u></b>	<b><u>\$9,208,642</u></b>	<b><u>\$17,152,555</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Kelley Glaeser

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/1/2017  
 TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$984,304	\$172,526	\$0
1002	OTHER PERSONNEL COSTS	\$228,626	\$33,403	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$813,954	\$69,028	\$0
2002	FUELS AND LUBRICANTS	\$269	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,938	\$273	\$0
2004	UTILITIES	\$5,145	\$1,497	\$0
2005	TRAVEL	\$6,005	\$0	\$0
2006	RENT - BUILDING	\$130,761	\$37,703	\$0
2009	OTHER OPERATING EXPENSE	\$785,128	\$105,855	\$0
4000	GRANTS	\$22,213,923	\$16,256,250	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$25,170,053</b>	<b>\$16,676,535</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$22,310,036	\$16,296,907	\$0
	Subtotal, MOF (General Revenue Funds)	\$22,310,036	\$16,296,907	\$0
555	Federal Funds			
	CFDA 97.067.008, UASI	\$(1,090)	\$(1,858)	\$0
	CFDA 97.067.073, SHSGP	\$2,861,107	\$381,486	\$0
	Subtotal, MOF (Federal Funds)	\$2,860,017	\$379,628	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$25,170,053</b>	<b>\$16,676,535</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>18.0</b>	<b>2.0</b>	<b>0.0</b>

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/1/2017  
TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **405** Agency name: **Department of Public Safety**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> <b>(Included in amounts above)</b>	<b>\$22,519,343</b>	<b>\$16,295,049</b>	<b>\$0</b>

**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 government 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 Division 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: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCE</b>				
<u>1 General Revenue Fund</u>				
	BRYAN FIRE DEPARTMENT	\$4,103	\$0	\$0
	CITY OF BAYTOWN	\$2,664	\$0	\$0
	CITY OF CEDAR HILL TX	\$918	\$0	\$0
	CITY OF GALVESTON	\$11,153	\$0	\$0
	CITY OF GEORGETOWN	\$5,825	\$0	\$0
	CITY OF GREENVILLE	\$8,625	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$6,134	\$0	\$0
	CITY OF KILGORE FIRE DEPARTMENT	\$5,407	\$0	\$0
	CITY OF LONGVIEW	\$2,928	\$0	\$0
	CITY OF NEW BRAUNFELS	\$20	\$0	\$0
	CITY OF ROUND ROCK	\$4,298	\$0	\$0
	CITY OF SAN ANTONIO	\$18,964	\$0	\$0
	COMAL COUNTY EMERGENCY	\$3,066	\$0	\$0
	CUSHING VFD	\$4,718	\$0	\$0
	DALLAS FIRE RESCUE DEPARTMENT	\$32,584	\$0	\$0
	GREY FOREST AREA VOLUNTEER FIRE	\$3,134	\$0	\$0
	MONGOMERY COUNTY ESD 1	\$360	\$0	\$0
	MONTGOMERY CO ESD #6	\$18	\$0	\$0
	NORTHEAST FIRE AND RESCUE	\$592	\$0	\$0
	RUSK COUNTY ELECTRIC	\$(1)	\$0	\$0
	SOUTH TEXAS COLLEGE	\$1,582,000	\$0	\$0
	TEXAS MILITARY DEPARTMENT	\$0	\$5,000,000	\$0

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	TEXAS MILITARY DEPT	\$17,321,000	\$7,796,014	\$0
	TEXAS PARKS & WILDLIFE DEPARTMENT	\$2,395,122	\$2,650,539	\$0
	TOWN OF PROSPER	\$0	\$25,354	\$0
	TRAVIS COUNTY EMERGENCY	\$7,541	\$0	\$0
	TRAVIS COUNTY ESD #3	\$3,273	\$0	\$0
	UNIV OF NORTH TEXAS HEALTH SCIENCE	\$825,000	\$825,000	\$0
	WICHITA FALLS FIRE DEPARTMENT	\$60,590	\$0	\$0
	Subtotal MOF, (General Revenue)	\$22,310,036	\$16,296,907	\$0
	<u>555 Federal Funds</u>			
	CFDA 97.067.008UASI			
	CITY OF FORT WORTH	\$(1,090)	\$(1,858)	\$0
	CFDA Subtotal	\$(1,090)	\$(1,858)	\$0
	CFDA 97.067.073SHSGP			
	CITY OF DALLAS	\$212,585	\$0	\$0
	CITY OF SAN ANTONIO TEXAS	\$(6,702)	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL	\$(401)	\$0	\$0
	NORTH CENTRAL TX COUNCIL OF GOVERNMI	\$199	\$0	\$0
	PERMIAN BASIN REGIONAL PLANNING	\$(492)	\$0	\$0
	SOUTH EAST TEXAS REGIONAL	\$2,440	\$0	\$0
	TEXOMA COUNCIL OF GOVERNMENTS	\$2,768	\$0	\$0
	CFDA Subtotal	\$210,397	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$209,307	\$(1,858)	\$0
<b>TOTAL</b>		<b>\$22,519,343</b>	<b>\$16,295,049</b>	<b>\$0</b>

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/1/2017

**Funds Passed through to State Agencies**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/1/2017  
 TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$10,659,101	\$11,542,381	\$13,342,537
1002	OTHER PERSONNEL COSTS	\$2,219,065	\$2,431,820	\$270,573
2001	PROFESSIONAL FEES AND SERVICES	\$3,589,272	\$12,844,052	\$55,062,105
2002	FUELS AND LUBRICANTS	\$135,156	\$136,266	\$117,872
2003	CONSUMABLE SUPPLIES	\$84,922	\$184,853	\$84,520
2004	UTILITIES	\$921,305	\$1,150,507	\$434,016
2005	TRAVEL	\$234,815	\$230,944	\$296,154
2006	RENT - BUILDING	\$829,023	\$989,052	\$1,182,699
2007	RENT - MACHINE AND OTHER	\$190,271	\$19,754	\$1,121,697
2009	OTHER OPERATING EXPENSE	\$13,704,498	\$5,324,475	\$10,175,848
4000	GRANTS	\$325,559,908	\$193,193,443	\$3,482,354,171
5000	CAPITAL EXPENDITURES	\$467,618	\$442,078	\$1,664,460
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$358,594,954</b>	<b>\$228,489,625</b>	<b>\$3,566,106,652</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$1,368,410	\$1,027,407	\$1,452,004
	CFDA 97.032.000, Crisis Counseling	\$1,178,131	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$274,413,023	\$141,021,209	\$83,741,710
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$1,119,588	\$3,383,339,003
	CFDA 97.039.000, Hazard Mitigation Grant	\$64,312,961	\$61,599,135	\$73,608,402
	CFDA 97.042.000, Emergency Mgmt. Performance	\$14,888,852	\$19,513,957	\$19,668,342
	CFDA 97.046.000, Fire Management Assistance	\$859,866	\$2,703,170	\$2,590,346

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

DATE: 12/1/2017  
TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
555	Federal Funds			
	CFDA 97.047.000, Pre-disaster Mitigation	\$1,573,711	\$1,505,159	\$1,706,845
	Subtotal, MOF (Federal Funds)	\$358,594,954	\$228,489,625	\$3,566,106,652
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$358,594,954</b>	<b>\$228,489,625</b>	<b>\$3,566,106,652</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>179.0</b>	<b>175.0</b>	<b>175.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$288,459,823</b>	<b>\$142,899,607</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE</b> <b>AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)		<b>\$40,072,760</b>	<b>\$53,624,247</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

These funds are used for training, exercise programs, and equipment designed to prepare the State of Texas for disaster situations. Payments from the Federal Emergency Management Administration are passed through to other state agencies and local governmental entities for public assistance reimbursements, hazardous mitigation costs, and other costs associated with the response and recovery from a natural disaster. The portion of the funds received and retained by DPS are reimbursement for the costs incurred responding to natural disasters, administrative and management costs, the coordination of preparation, training, and response efforts for the State, and oversight of the distribution of pass-through reimbursements to locals and other state entities.

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCE</b>				
<u>555 Federal Funds</u>				
CFDA 97.036.000Public Assistance Grants				
	ALDINE INDEPENDENT SCHOOL DISTRICT	\$0	\$2,342	\$0
	ALEDO ISD	\$0	\$35,261	\$0
	ALVIN INDEPENDENT SCHOOL DISTRICT	\$93,722	\$1,682	\$0
	ANDERSON COUNTY	\$5,527	\$435,939	\$0
	ANDREWS COUNTY	\$12,323	\$0	\$0
	ANGELINA COUNTY	\$1,227,082	\$0	\$0
	ANGLETON ISD	\$1,261	\$0	\$0
	AOF/HOUSTON AFFORDABLE HOUSING	\$131,224	\$0	\$0
	APPLE SPRINGS VOLUNTEER FIRE DEPT	\$3,482	\$0	\$0
	AQUA WATER SUPPLY CORPORATION	\$301,579	\$165,579	\$0
	ARCHER COUNTY	\$421,925	\$0	\$0
	ARKANSAS DEPARTMENT OF EMERGENCY M.	\$4,819	\$0	\$0
	AUSTIN COMMUNITY COLLEGE	\$33,705	\$0	\$0
	AUSTIN COUNTY	\$626,634	\$732,106	\$0
	AUSTIN INDEPENDENT SCHOOL DISTRICT	\$692,872	\$374,911	\$0
	BAILEY COUNTY	\$73,569	\$0	\$0
	BAILEY COUNTY ELECTRIC COOP	\$384,799	\$0	\$0
	BANDERA COUNTY	\$0	\$142,372	\$0
	BANDERA INDEPENDENT SCHOOL DISTRICT	\$0	\$15,372	\$0
	BAPTIST HOSPITALS OF SOUHTEAST TEXAS	\$4,000	\$112,947	\$0
	BASTROP COUNTY	\$3,886,745	\$1,557,195	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	BASTROP COUNTY MUD #1	\$0	\$134,033	\$0
	BASTROP COUNTY WCID #2	\$737,313	\$312,503	\$0
	BAYLOR COUNTY	\$92,584	\$0	\$0
	BEECHWOOD WATER SUPPLY	\$0	\$44,450	\$0
	BIG COUNTRY ELECTRIC	\$1,235,221	\$0	\$0
	BLANCO COUNTY	\$148,717	\$0	\$0
	BLANCO VOLUNTEER FIRE	\$4,907	\$0	\$0
	BLUEBONNET ELECTRIC CO OP	\$5,412,441	\$1,604,792	\$0
	BOIS D ARC MUNICIPAL UTILITY DISTRICT	\$14,821	\$0	\$0
	BOSQUE COUNTY TEXAS	\$606,837	\$108,778	\$0
	BOWIE CASS ELECTRIC COOPERATIVE	\$176,111	\$0	\$0
	BOWIE COUNTY	\$611,444	\$0	\$0
	BOWIE ISD	\$74,768	\$0	\$0
	BOYS & GIRLS HARBOR INC	\$4,212	\$0	\$0
	BRAZORIA COUNTY	\$3,464,368	\$0	\$0
	BRAZORIA COUNTY AIRPORT	\$0	\$403,715	\$0
	BRAZORIA COUNTY MUD NO 3	\$0	\$7,375	\$0
	BRAZOS COUNTY TREASURER	\$0	\$291,275	\$0
	BRENHAM INDEPENDENT SCHOOL DISTRICT	\$0	\$38,817	\$0
	BRIDGE CITY ISD	\$14,318	\$0	\$0
	BROWN COUNTY	\$763,287	\$1,399,705	\$0
	BROWNFIELD REGIONAL MEDICAL	\$46,500	\$0	\$0
	BROWNSBORO ISD	\$104,310	\$0	\$0
	BULVERDE-SPRING BRANCH	\$22,617	\$0	\$0

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

DATE: 12/1/2017

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TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	BURLESON COUNTY	\$393,864	\$400,593	\$0
	CALDWELL COUNTY	\$340,771	\$369,832	\$0
	CALLAHAN COUNTY	\$931,041	\$2,081,405	\$0
	CAPITAL METROPOLITAN	\$107,008	\$6,460	\$0
	CASS COUNTY	\$201,981	\$0	\$0
	CASTRO COUNTY	\$381,998	\$0	\$0
	CHAMBERS-LIBERTY COUNTIES	\$139,766	\$0	\$0
	CHATFIELD WATER SUPPLY	\$141,093	\$0	\$0
	CHEROKEE COUNTY COURTHOUSE	\$613,034	\$322,806	\$0
	CHEROKEE COUNTY ELECTRIC COOPERATIVE	\$0	\$220,580	\$0
	CHI ST LUKE'S HEALTH	\$12,238	\$0	\$0
	CHILDRESS COUNTY	\$15,066	\$0	\$0
	CHILDRESS COUNTY HOSPITAL DISTRICT	\$2,785	\$0	\$0
	CITY OF AGUA DULCE	\$6,959	\$0	\$0
	CITY OF ALAMO	\$23,987	\$0	\$0
	CITY OF ALEDO TEXAS	\$750	\$0	\$0
	CITY OF ALICE	\$51,639	\$0	\$0
	CITY OF ALVIN	\$119,077	\$241,347	\$0
	CITY OF AMES	\$5,539	\$0	\$0
	CITY OF AMHERST	\$36,006	\$0	\$0
	CITY OF ANGLETON	\$9,922	\$0	\$0
	CITY OF ARCHER CITY	\$38,572	\$0	\$0
	CITY OF ARLINGTON TEXAS	\$598,079	\$0	\$0
	CITY OF ARP	\$28,015	\$76,999	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF ATHENS	\$51,214	\$0	\$0
	CITY OF AURORA	\$30,883	\$0	\$0
	CITY OF AUSTIN FIRE DEPARTMENT	\$60,677	\$0	\$0
	CITY OF AUSTIN/PA	\$6,998,164	\$0	\$0
	CITY OF AUSTIN-MANAGEMENT SERVICES	\$2,986,444	\$0	\$0
	CITY OF AUSTWELL	\$18,735	\$0	\$0
	CITY OF BAIRD	\$0	\$86,430	\$0
	CITY OF BANDERA	\$0	\$70,566	\$0
	CITY OF BASTROP	\$0	\$62,253	\$0
	CITY OF BELLAIRE	\$123,497	\$0	\$0
	CITY OF BELLS	\$13,439	\$0	\$0
	CITY OF BISHOP	\$56,273	\$0	\$0
	CITY OF BLANCO	\$459,449	\$0	\$0
	CITY OF BLANKET	\$8,108	\$0	\$0
	CITY OF BLOOMING GROVE	\$18,329	\$0	\$0
	CITY OF BLOSSOM	\$0	\$38,689	\$0
	CITY OF BOERNE	\$38,530	\$0	\$0
	CITY OF BOGATA	\$21,575	\$0	\$0
	CITY OF BONHAM	\$217,114	\$0	\$0
	CITY OF BOVINA	\$71,078	\$0	\$0
	CITY OF BRAZORIA	\$0	\$16,677	\$0
	CITY OF BRECKENRIDGE	\$0	\$50,899	\$0
	CITY OF BRENHAM	\$0	\$763,059	\$0
	CITY OF BRIDGE CITY	\$7,431	\$0	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF BRIDGEPORT	\$36,081	\$0	\$0
	CITY OF BROOKSHIRE	\$0	\$116,188	\$0
	CITY OF BROWNFIELD	\$126,184	\$0	\$0
	CITY OF BROWNSBORO	\$37,172	\$0	\$0
	CITY OF BROWNSVILLE	\$0	\$249,728	\$0
	CITY OF BROWNWOOD	\$13,734	\$7,380	\$0
	CITY OF BRYAN	\$0	\$170,955	\$0
	CITY OF BUDA	\$259,030	\$0	\$0
	CITY OF BUFFALO	\$79,780	\$0	\$0
	CITY OF BULVERDE	\$53,725	\$0	\$0
	CITY OF BYNUM	\$4,120	\$0	\$0
	CITY OF CALVERT	\$12,282	\$0	\$0
	CITY OF CANEY CITY	\$3,925	\$0	\$0
	CITY OF CARBON	\$0	\$2,676	\$0
	CITY OF CARROLLTON	\$1,018,450	\$0	\$0
	CITY OF CEDAR HILL TX	\$32,638	\$0	\$0
	CITY OF CHANDLER	\$35,058	\$0	\$0
	CITY OF CHESTER	\$3,765	\$0	\$0
	CITY OF CHILDRESS	\$1,607	\$0	\$0
	CITY OF CISCO	\$0	\$1,096,829	\$0
	CITY OF CLARKSVILLE	\$107,950	\$0	\$0
	CITY OF CLEBURNE	\$123,202	\$0	\$0
	CITY OF CLIFTON	\$26,212	\$332,987	\$0
	CITY OF CLYDE	\$0	\$116,764	\$0

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

DATE: 12/1/2017

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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF COLDSRING	\$0	\$34,714	\$0
	CITY OF COLEMAN	\$0	\$12,659	\$0
	CITY OF COLLEYVILLE	\$9,521	\$0	\$0
	CITY OF COLMESNEIL	\$0	\$80,664	\$0
	CITY OF COLUMBUS	\$0	\$68,531	\$0
	CITY OF CONROE	\$0	\$618,944	\$0
	CITY OF COPPELL	\$58,828	\$0	\$0
	CITY OF COPPERAS COVE	\$46,842	\$0	\$0
	CITY OF CORPUS CHRISTI	\$1,578,230	\$0	\$0
	CITY OF CORRIGAN	\$0	\$54,108	\$0
	CITY OF CORSICANA	\$1,504,248	\$0	\$0
	CITY OF CROCKETT	\$122,448	\$103,438	\$0
	CITY OF CROSS PLAINS	\$0	\$45,773	\$0
	CITY OF CRYSTAL CITY	\$17,659	\$0	\$0
	CITY OF CUERO	\$20,570	\$0	\$0
	CITY OF CUMBY	\$48,078	\$0	\$0
	CITY OF DALLAS	\$1,414,450	\$0	\$0
	CITY OF DAWSON WATER FUND	\$24,075	\$0	\$0
	CITY OF DAYTON	\$8,857	\$50,100	\$0
	CITY OF DAYTON LAKES	\$0	\$19,227	\$0
	CITY OF DEER PARK	\$862,336	\$0	\$0
	CITY OF DEKALB	\$46,314	\$0	\$0
	CITY OF DENISON	\$337,607	\$0	\$0
	CITY OF DENTON EMPG	\$142,937	\$0	\$0

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

DATE: 12/1/2017

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF DESOTO	\$925,436	\$0	\$0
	CITY OF DONNA	\$171,039	\$0	\$0
	CITY OF DORCHESTER	\$6,671	\$0	\$0
	CITY OF DRIPPING SPRINGS	\$0	\$546,379	\$0
	CITY OF DRISCOLL	\$86,083	\$0	\$0
	CITY OF DUBLIN	\$0	\$139,851	\$0
	CITY OF EAGLE PASS	\$2,998	\$0	\$0
	CITY OF EARTH	\$54,332	\$0	\$0
	CITY OF EDINBURG	\$637,640	\$0	\$0
	CITY OF ELECTRA	\$48,903	\$0	\$0
	CITY OF ELGIN	\$111,355	\$0	\$0
	CITY OF EMORY	\$36,425	\$0	\$0
	CITY OF ENNIS	\$11,289	\$0	\$0
	CITY OF ESTELLINE	\$0	\$111,435	\$0
	CITY OF EULESS	\$84,178	\$0	\$0
	CITY OF EUSTACE	\$3,382	\$0	\$0
	CITY OF FAIRFIELD	\$215,812	\$0	\$0
	CITY OF FARMERS BRANCH	\$55,694	\$0	\$0
	CITY OF FLORENCE	\$20,022	\$0	\$0
	CITY OF FLORESVILLE	\$76,953	\$0	\$0
	CITY OF FORT WORTH	\$1,579,935	\$0	\$0
	CITY OF FREDERICKSBURG	\$232,344	\$0	\$0
	CITY OF FREEPORT	\$6,413	\$44,225	\$0
	CITY OF FREER TX	\$4,486	\$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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF FRIONA	\$83,908	\$0	\$0
	CITY OF FRISCO TEXAS	\$59,069	\$0	\$0
	CITY OF FROST	\$0	\$55,493	\$0
	CITY OF GAINESVILLE	\$495,383	\$0	\$0
	CITY OF GARLAND	\$2,476,859	\$0	\$0
	CITY OF GATESVILLE	\$102,687	\$0	\$0
	CITY OF GIDDINGS	\$0	\$16,332	\$0
	CITY OF GLADEWATER	\$0	\$73,393	\$0
	CITY OF GLEN ROSE	\$10,301	\$71,876	\$0
	CITY OF GLENN HEIGHTS	\$157,509	\$0	\$0
	CITY OF GONZALES	\$93,723	\$0	\$0
	CITY OF GOODLOW	\$7,957	\$0	\$0
	CITY OF GORDON	\$0	\$41,629	\$0
	CITY OF GRANBURY	\$806,322	\$154,683	\$0
	CITY OF GRAND PRAIRIE	\$1,496,936	\$0	\$0
	CITY OF GRAND SALINE	\$36,231	\$0	\$0
	CITY OF GRAPELAND	\$8,369	\$0	\$0
	CITY OF GRAPEVINE	\$1,547,433	\$0	\$0
	CITY OF GUN BARREL CITY	\$57,350	\$0	\$0
	CITY OF HARDIN	\$10,154	\$0	\$0
	CITY OF HARLINGEN	\$0	\$7,928	\$0
	CITY OF HARLINGEN WATERWORKS	\$129,457	\$0	\$0
	CITY OF HART	\$3,673	\$0	\$0
	CITY OF HEARNE	\$77,495	\$0	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF HEMPSTEAD	\$0	\$156,360	\$0
	CITY OF HENDERSON	\$243,272	\$(60,325)	\$0
	CITY OF HEREFORD	\$41,044	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$155,977	\$0	\$0
	CITY OF HOLIDAY LAKES	\$0	\$188,122	\$0
	CITY OF HOUSTON	\$5,778,577	\$1,703,499	\$0
	CITY OF HUBBARD	\$138,290	\$0	\$0
	CITY OF HUDSON	\$346,873	\$0	\$0
	CITY OF HUDSON OAKS	\$12,242	\$0	\$0
	CITY OF HUNTSVILLE EMPG	\$57,974	\$0	\$0
	CITY OF HUTTO	\$34,518	\$0	\$0
	CITY OF IDALOU	\$22,838	\$0	\$0
	CITY OF IRVING	\$2,696,888	\$0	\$0
	CITY OF ITALY	\$53,767	\$0	\$0
	CITY OF IVANHOE	\$155,967	\$0	\$0
	CITY OF JACKSONVILLE	\$329,807	\$0	\$0
	CITY OF JASPER	\$0	\$260,351	\$0
	CITY OF JEFFERSON	\$36,554	\$0	\$0
	CITY OF JERSEY VILLAGE	\$0	\$160,753	\$0
	CITY OF JEWETT	\$11,363	\$0	\$0
	CITY OF JOAQUIN	\$70,133	\$0	\$0
	CITY OF JOHNSON CITY	\$33,527	\$0	\$0
	CITY OF KATY	\$0	\$202,391	\$0
	CITY OF KAUFMAN	\$33,048	\$0	\$0

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

DATE: 12/1/2017

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TIME: 11:21:30AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CITY OF KENNARD	\$2,313	\$0	\$0
	CITY OF KILGORE FIRE DEPARTMENT	\$0	\$411,501	\$0
	CITY OF KINGSVILLE	\$0	\$531,575	\$0
	CITY OF KIRBYVILLE	\$35,994	\$0	\$0
	CITY OF KOUNTZE	\$(39,444)	\$0	\$0
	CITY OF KRUM	\$43,383	\$0	\$0
	CITY OF KYLE	\$336,876	\$0	\$0
	CITY OF LA GRANGE	\$0	\$12,150	\$0
	CITY OF LA VILLA	\$16,609	\$0	\$0
	CITY OF LAKE DALLAS	\$118,499	\$0	\$0
	CITY OF LAKE JACKSON	\$120,263	\$308,142	\$0
	CITY OF LAKESIDE CITY	\$72,619	\$0	\$0
	CITY OF LAKEVIEW	\$0	\$10,021	\$0
	CITY OF LAREDO	\$70,148	\$0	\$0
	CITY OF LEVELLAND	\$335,630	\$0	\$0
	CITY OF LEWISVILLE	\$118,685	\$0	\$0
	CITY OF LEXINGTON	\$6,955	\$0	\$0
	CITY OF LIBERTY	\$47,669	\$950,101	\$0
	CITY OF LINDALE	\$0	\$62,926	\$0
	CITY OF LINDEN	\$0	\$294,527	\$0
	CITY OF LINDSAY	\$37,372	\$0	\$0
	CITY OF LIPAN WATER WORKS	\$8,603	\$0	\$0
	CITY OF LITTLEFIELD	\$37,505	\$0	\$0
	CITY OF LOG CABIN	\$55,988	\$0	\$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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF LONGVIEW	\$142,112	\$0	\$0
	CITY OF LUBBOCK	\$495,347	\$0	\$0
	CITY OF LULING	\$195,262	\$0	\$0
	CITY OF LYFORD	\$40,983	\$0	\$0
	CITY OF MADISONVILLE	\$0	\$25,341	\$0
	CITY OF MAGNOLIA	\$0	\$201,625	\$0
	CITY OF MALAKOFF	\$53,197	\$0	\$0
	CITY OF MALONE	\$48,640	\$0	\$0
	CITY OF MANSFIELD	\$153,910	\$0	\$0
	CITY OF MARSHALL	\$94,680	\$0	\$0
	CITY OF MARTINDALE	\$48,774	\$0	\$0
	CITY OF MCALLEN	\$0	\$3,438	\$0
	CITY OF MEADOW	\$4,455	\$0	\$0
	CITY OF MEMPHIS	\$0	\$246,665	\$0
	CITY OF MESQUITE	\$72,427	\$0	\$0
	CITY OF MIDLOTHIAN	\$20,543	\$0	\$0
	CITY OF MIDWAY	\$9,123	\$0	\$0
	CITY OF MILANO	\$9,484	\$0	\$0
	CITY OF MINERAL WELLS	\$95,812	\$0	\$0
	CITY OF MINGUS	\$0	\$443,532	\$0
	CITY OF MISSION	\$0	\$29,065	\$0
	CITY OF MISSOURI CITY	\$0	\$129,582	\$0
	CITY OF MONTGOMERY	\$0	\$1,638,038	\$0
	CITY OF MOUNT CALM	\$47,306	\$0	\$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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF MUENSTER	\$68,664	\$0	\$0
	CITY OF MURCHISON	\$44,112	\$0	\$0
	CITY OF NASH	\$2,631	\$0	\$0
	CITY OF NAVASOTA	\$98,344	\$20,235	\$0
	CITY OF NEW BOSTON	\$30,818	\$0	\$0
	CITY OF NEW BRAUNFELS	\$229,096	\$0	\$0
	CITY OF NEWTON	\$40,954	\$0	\$0
	CITY OF NORMANGEE	\$18,686	\$0	\$0
	CITY OF NOVICE	\$0	\$37,676	\$0
	CITY OF OAK RIDGE NORTH	\$0	\$26,539	\$0
	CITY OF OLTON FEMA DISASTER ACCT	\$88,619	\$0	\$0
	CITY OF OPDYKE WEST	\$44,899	\$0	\$0
	CITY OF ORANGE	\$246,597	\$0	\$0
	CITY OF ORANGE GROVE	\$185,191	\$0	\$0
	CITY OF PALESTINE	\$0	\$309,814	\$0
	CITY OF PALMVIEW	\$93,981	\$6,507	\$0
	CITY OF PANORAMA VILLAGE	\$0	\$49,223	\$0
	CITY OF PARIS	\$40,844	\$0	\$0
	CITY OF PATTON VILLAGE	\$0	\$541,649	\$0
	CITY OF PAYNE SPRINGS	\$287,858	\$0	\$0
	CITY OF PEARLAND	\$574,412	\$0	\$0
	CITY OF PELICAN BAY	\$12,196	\$0	\$0
	CITY OF PENELOPE	\$20,154	\$0	\$0
	CITY OF PHARR	\$0	\$2,924	\$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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF PINEY POINT VILLAGE	\$83,714	\$0	\$0
	CITY OF POINT BLANK	\$112,623	\$21,233	\$0
	CITY OF PORT ARTHUR	\$140,287	\$0	\$0
	CITY OF POST	\$31,351	\$0	\$0
	CITY OF POYNOR	\$19,016	\$0	\$0
	CITY OF PRAIRIE VIEW TEXAS	\$17,601	\$26,505	\$0
	CITY OF PREMONT	\$80,236	\$0	\$0
	CITY OF PROGRESO	\$44,362	\$0	\$0
	CITY OF RANGER	\$79,737	\$20,544	\$0
	CITY OF RAYMONDVILLE	\$207,282	\$0	\$0
	CITY OF RED LICK	\$26,239	\$0	\$0
	CITY OF RED OAK	\$17,172	\$0	\$0
	CITY OF RENO (PARKER COUNTY)	\$265,567	\$0	\$0
	CITY OF RHOME	\$24,056	\$0	\$0
	CITY OF RICE	\$8,012	\$0	\$0
	CITY OF RICHLAND WATER FUND	\$74,466	\$0	\$0
	CITY OF RICHMOND	\$0	\$136,872	\$0
	CITY OF RICHWOOD	\$0	\$32,120	\$0
	CITY OF RIO GRANDE CITY	\$35,646	\$(12,734)	\$0
	CITY OF ROBSTOWN	\$224,574	\$0	\$0
	CITY OF ROCKDALE	\$53,667	\$0	\$0
	CITY OF ROMA	\$7,229	\$0	\$0
	CITY OF ROMAN FOREST	\$0	\$1,246,839	\$0
	CITY OF ROSENBERG	\$0	\$344,695	\$0

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF ROUND ROCK	\$34,325	\$0	\$0
	CITY OF ROWLETT	\$1,825,982	\$0	\$0
	CITY OF RUNAWAY BAY	\$194,348	\$0	\$0
	CITY OF SABINAL	\$66,140	\$0	\$0
	CITY OF SACHSE	\$17,850	\$0	\$0
	CITY OF SAINT JO	\$33,768	\$0	\$0
	CITY OF SAN BENITO	\$0	\$72,346	\$0
	CITY OF SAN JUAN	\$90,731	\$0	\$0
	CITY OF SAN MARCOS	\$1,075,404	\$0	\$0
	CITY OF SAN PERLITA	\$27,709	\$0	\$0
	CITY OF SCOTLAND	\$72,700	\$0	\$0
	CITY OF SEAGRAVES	\$70,796	\$0	\$0
	CITY OF SEALY	\$0	\$86,385	\$0
	CITY OF SEVEN POINTS	\$24,386	\$0	\$0
	CITY OF SEYMOUR	\$8,017	\$0	\$0
	CITY OF SHALLOWATER	\$426,310	\$0	\$0
	CITY OF SHERMAN	\$448,618	\$0	\$0
	CITY OF SIMONTON	\$0	\$230,445	\$0
	CITY OF SLATON	\$12,169	\$0	\$0
	CITY OF SMITHVILLE	\$40,234	\$45,941	\$0
	CITY OF SMYER	\$20,386	\$0	\$0
	CITY OF SOMERVILLE	\$38,905	\$128,402	\$0
	CITY OF SOUR LAKE	\$5,313	\$0	\$0
	CITY OF SOUTHMAYD	\$38,632	\$0	\$0

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF SPLENDORA	\$1,087	\$0	\$0
	CITY OF SPRINGTOWN	\$633,229	\$0	\$0
	CITY OF STAGECOACH	\$0	\$74,034	\$0
	CITY OF STEPHENVILLE	\$266,561	\$227,546	\$0
	CITY OF STRAWN	\$0	\$196,604	\$0
	CITY OF SUDAN	\$18,027	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$272,349	\$0
	CITY OF TAYLOR TEXAS	\$287,741	\$0	\$0
	CITY OF TERRELL	\$1,011,895	\$0	\$0
	CITY OF THE COLONY	\$77,407	\$0	\$0
	CITY OF TRINIDAD	\$89,446	\$0	\$0
	CITY OF TRINITY	\$0	\$21,701	\$0
	CITY OF TYLER	\$1,542,111	\$0	\$0
	CITY OF UHLAND	\$0	\$191,774	\$0
	CITY OF UNCERTAIN	\$0	\$3,779	\$0
	CITY OF VALLEY MILLS	\$24,559	\$0	\$0
	CITY OF VALLEY VIEW	\$20,330	\$0	\$0
	CITY OF VAN	\$711,284	\$0	\$0
	CITY OF VAN ALSTYNE	\$76,455	\$0	\$0
	CITY OF VENUS	\$27,645	\$0	\$0
	CITY OF VICTORIA	\$69,680	\$0	\$0
	CITY OF WACO	\$877,594	\$0	\$0
	CITY OF WAELDER	\$2,494	\$0	\$0
	CITY OF WAKE VILLAGE	\$2,992	\$0	\$0

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF WALLER	\$0	\$14,973	\$0
	CITY OF WALLIS	\$0	\$29,210	\$0
	CITY OF WAXAHACHIE	\$46,093	\$0	\$0
	CITY OF WELLMAN	\$71,112	\$0	\$0
	CITY OF WESLACO	\$312,502	\$105,726	\$0
	CITY OF WEST	\$1,435,587	\$0	\$0
	CITY OF WEST COLUMBIA	\$0	\$100,364	\$0
	CITY OF WEST ORANGE	\$7,006	\$0	\$0
	CITY OF WHARTON	\$13,391	\$99,331	\$0
	CITY OF WHITEFACE	\$10,065	\$0	\$0
	CITY OF WHITEHOUSE	\$0	\$70,558	\$0
	CITY OF WHITEWRIGHT	\$23,259	\$0	\$0
	CITY OF WICHITA FALLS	\$985,869	\$0	\$0
	CITY OF WILLIS	\$0	\$52,293	\$0
	CITY OF WILLS POINT	\$6,165	\$0	\$0
	CITY OF WIMBERLEY	\$136,908	\$0	\$0
	CITY OF WINDTHORST	\$82,688	\$0	\$0
	CITY OF WOLFFORTH	\$10,670	\$0	\$0
	CITY OF WOODBRANCH VILLAGE	\$0	\$68,437	\$0
	CITY OF WOODCREEK	\$5,043	\$0	\$0
	CITY OF WOODVILLE	\$0	\$63,031	\$0
	CITY OF ZAVALLA	\$19,625	\$0	\$0
	CLARKSVILLE CITY	\$6,015	\$0	\$0
	CLAY COUNTY	\$193,586	\$0	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	COCHRAN COUNTY GENERAL	\$44,168	\$0	\$0
	COLEMAN COUNTY	\$0	\$1,220,940	\$0
	COLEMEN COUNTY ELECTRIC	\$0	\$44,314	\$0
	COLMESNEIL INDEPENDENT SCHOOL DISTRIC	\$0	\$9,129	\$0
	COLORADO COUNTY	\$569,625	\$941,682	\$0
	COMAL COUNTY	\$604,523	\$0	\$0
	COMAL COUNTY EMERGENCY SERVICES DIS]	\$2,827	\$0	\$0
	COMANCHE COUNTY	\$4,772,602	\$7,016,438	\$0
	COMANCHE COUNTY ELECTRIC COOPERATIV	\$161,497	\$0	\$0
	COOKE COUNTY	\$4,037,810	\$0	\$0
	COOKE COUNTY ELECTRIC	\$432,516	\$0	\$0
	COOKE COUNTY TREASURER	\$(4,519)	\$0	\$0
	CORBET WATER SUPPLY CORP	\$11,920	\$0	\$0
	CORYELL CITY WATER SUPPLY DISTRICT	\$0	\$15,444	\$0
	CORYELL COUNTY	\$173,504	\$615,007	\$0
	COTTLE COUNTY	\$7,729	\$0	\$0
	COUNTY CLERK OF COLLINGSWORTH COUNT	\$135,968	\$0	\$0
	COUNTY OF CASS	\$224,450	\$95,036	\$0
	COUNTY OF DELTA AKA DELTA	\$477,338	\$0	\$0
	COUNTY OF DEWITT	\$37,742	\$0	\$0
	COUNTY OF EASTLAND	\$2,410,771	\$958,062	\$0
	COUNTY OF HIDALGO	\$8,243,103	\$1,588,851	\$0
	COUNTY OF JACK	\$483,652	\$0	\$0
	COUNTY OF JASPER	\$888,186	\$465,054	\$0

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

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	COUNTY OF LUBBOCK	\$3,497	\$0	\$0
	COUNTY OF SABINE	\$396,910	\$0	\$0
	COUNTY OF SOMERVELL	\$41,982	\$0	\$0
	COUNTY OF WHARTON	\$1,753,627	\$161,481	\$0
	COUNTY OF WILLACY	\$475,163	\$0	\$0
	COUNTY OF WISE	\$1,098,025	\$0	\$0
	CPS ENERGY	\$39,178	\$0	\$0
	CREEDMOOR MAHA WATER SUPPLY CORP	\$0	\$318,962	\$0
	CY-FAIR VOLUNTEER FIRE	\$0	\$87,403	\$0
	CYPRESS FOREST PUBLIC UTILITY DISTRICT	\$0	\$305,574	\$0
	CYPRESS-FAIRBANKS ISD	\$0	\$75,474	\$0
	DALLAS COUNTY	\$60,975	\$97,530	\$0
	DALLAS COUNTY UTILITY AND RECLAM	\$75,460	\$0	\$0
	DALLAS/FT WORTH INTERNATIONAL AIRPOR	\$183,959	\$0	\$0
	DEAF SMITH COUNTY	\$373,154	\$0	\$0
	DEAF SMITH ELECTRIC COOPERATIVE	\$272,530	\$0	\$0
	DEL VALLE ISD	\$194,289	\$0	\$0
	DELTA LAKE IRRIGATION DISTRICT	\$350,656	\$0	\$0
	DENTON COUNTY	\$454,150	\$0	\$0
	DENTON COUNTY FRESH WATER	\$85,683	\$0	\$0
	DENTON COUNTY TRANSPORTATION	\$3,149,802	\$0	\$0
	DEWEYVILLE INDEPENDENT SCHOOL DISTRIC	\$3,870,711	\$0	\$0
	DICKENS COUNTY	\$77,403	\$0	\$0
	DUVAL COUNTY	\$339,900	\$0	\$0

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	EAST CEDAR CREEK FRESH WATER	\$101,256	\$0	\$0
	EAST TEXAS ELECTRIC COOPERATIVE	\$256,293	\$0	\$0
	EASTLAND COUNTY WATER SUPPLY	\$166,090	\$0	\$0
	EDINBURG CONSOLIDATED	\$55,222	\$0	\$0
	EDWARDS COUNTY	\$90,302	\$0	\$0
	ELLIS COUNTY	\$677,221	\$0	\$0
	ERATH COUNTY	\$313,465	\$1,494,944	\$0
	FALLS COUNTY	\$0	\$580,237	\$0
	FANNIN COUNTY COURTHOUSE	\$426,344	\$0	\$0
	FANNIN COUNTY ELECTRIC CO-OP INC	\$109,409	\$0	\$0
	FAYETTE COUNTY	\$262,652	\$319,944	\$0
	FISHER COUNTY	\$0	\$304,518	\$0
	FLO COMMUNITY WATER SUPPLY	\$9,137	\$0	\$0
	FLORESVILLE ELECTRIC LIGHT AND POWER	\$146,215	\$0	\$0
	FORT BELKNAP ELECTRIC COOP INC	\$85,293	\$0	\$0
	FORT BEND COUNTY	\$0	\$619,603	\$0
	FORT BEND COUNTY FRESH WATER SUPPLY I	\$0	\$99,937	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT I	\$0	\$16,184	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT I	\$0	\$32,529	\$0
	FRANKLIN COUNTY	\$300,342	\$0	\$0
	FREESTONE COUNTY	\$984	\$0	\$0
	FRIO COUNTY	\$12,766	\$0	\$0
	GAINES COUNTY	\$30,145	\$0	\$0
	GALVESTON COUNTY	\$109,435	\$4,142,910	\$0

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	GALVESTON HISTORICAL FOUNDATION	\$94,619	\$0	\$0
	GALVESTON INDEPENDENT SCHOOL DISTRIC	\$179,326	\$12,720	\$0
	GARLAND ISD	\$353,105	\$0	\$0
	GARZA COUNTY	\$116,031	\$0	\$0
	GONZALES COUNTY	\$37,776	\$0	\$0
	GRAND PRAIRIE ISD	\$117,471	\$0	\$0
	GRANTWOODS WATER SUPPLY CORP	\$0	\$81,380	\$0
	GRAPEVINE COLLEYVILLE ISD	\$3,389	\$0	\$0
	GRAYSON COUNTY TREASURER	\$836,798	\$0	\$0
	GREENBELT ELECTRIC COOPERATIVE	\$891,186	\$0	\$0
	GREGG COUNTY	\$8,627	\$296,407	\$0
	GRIMES COUNTY	\$454,685	\$162,782	\$0
	GUADALUPE COUNTY TREASURER	\$113,206	\$0	\$0
	GUS GEORGE LAW ENFORCEMENT	\$869,215	\$0	\$0
	HALL COUNTY	\$419,578	\$420,172	\$0
	HARDEMAN COUNTY	\$33,697	\$0	\$0
	HARDIN COUNTY	\$333,239	\$59,863	\$0
	HARDIN COUNTY EMERGENCY SERVICES DIS	\$(22,654)	\$0	\$0
	HARMON ELECTRIC ASSOCIATION INC	\$372,729	\$0	\$0
	HARRIS CO FLOOD CONTROL DISTRICT	\$179,523	\$60,741	\$0
	HARRIS COUNTY	\$42,289	\$487,310	\$0
	HARRIS COUNTY EMERGENCY CORPS	\$0	\$11,446	\$0
	HARRIS COUNTY EMERGENCY SERVICES DIS	\$0	\$35,558	\$0
	HARRIS COUNTY ESD 24	\$0	\$16,064	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	HARRIS COUNTY HOSPITAL DISTRICT	\$0	\$5,952	\$0
	HARRIS COUNTY MUD #102	\$0	\$270,774	\$0
	HARRIS COUNTY MUD #26	\$0	\$53,250	\$0
	HARRIS COUNTY TREASURER	\$2,581,220	\$2,671,456	\$0
	HARRISON COUNTY TEXAS	\$0	\$374,406	\$0
	HARRISON COUNTY TREASURER	\$678,113	\$0	\$0
	HARTLEY COUNTY	\$19,326	\$0	\$0
	HAYS CONSOLIDATED INDEPENDENT SCHOO.	\$181,590	\$0	\$0
	HAYS COUNTY	\$0	\$930,947	\$0
	HAYS COUNTY ESD	\$12,534	\$0	\$0
	HAYS COUNTY ESD #3	\$5,179	\$0	\$0
	HAYS COUNTY ESD #5/KYLE FIRE DEPT	\$25,870	\$0	\$0
	HAYS COUNTY TREASURER	\$2,683,666	\$0	\$0
	HENDERSON COUNTY	\$1,014,141	\$0	\$0
	HIDALGO	\$0	\$21,175	\$0
	HIDALGO COUNTY DRAINAGE DISTRICT	\$13,495	\$0	\$0
	HIDALGO COUNTY IRRIGATION DISTRICT	\$25,018	\$0	\$0
	HILCO ELECTRIC COOPERATIVE INC	\$143,623	\$169,369	\$0
	HILL COUNTY	\$3,262,839	\$0	\$0
	HOCKLEY COUNTY	\$447,678	\$0	\$0
	HOOD COUNTY TREASURER	\$51,226	\$18,970	\$0
	HOPKINS COUNTY	\$2,439,578	\$0	\$0
	HOUSING AUTHORITY OF THE CITY OF TAYLC	\$22,858	\$0	\$0
	HOUSTON COUNTY	\$999,147	\$1,542,694	\$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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	HOUSTON COUNTY ELECTRIC	\$177,933	\$77,390	\$0
	HOUSTON INDEPENDENT SCHOOL DISTRICT	\$473,350	\$274,527	\$0
	HOUSTON METRO TRANSIT	\$341,784	\$213,295	\$0
	HOWARD COUNTY	\$11,288	\$0	\$0
	JASPER-NEWTON ELECTRIC	\$107,677	\$264,626	\$0
	JEFF DAVIS COUNTY	\$53,169	\$0	\$0
	JEFFERSON COUNTY	\$0	\$1,142,484	\$0
	JEFFERSON COUNTY COURTHOUSE	\$375,846	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DIST #6	\$26,762	\$250,390	\$0
	JIM WELLS COUNTY	\$704,917	\$0	\$0
	JOHNSON COUNTY	\$312,884	\$0	\$0
	JONES COUNTY	\$1,730,749	\$1,247,101	\$0
	JUST DO IT NOW INC	\$0	\$98,724	\$0
	KAUFMAN COUNTY	\$571,364	\$0	\$0
	KENDALL COUNTY	\$264,059	\$0	\$0
	KINGSVILLE INDEPENDENT SCHOOL DISTRICT	\$0	\$75,000	\$0
	KLEBERG COUNTY	\$0	\$44,818	\$0
	KLEIN INDEPENDENT SCHOOL DISTRICT	\$0	\$245,717	\$0
	LA JOYA ISD	\$37,530	\$22,275	\$0
	LAMAR COUNTY	\$2,794,736	\$0	\$0
	LAMAR COUNTY ELECTRIC	\$164,757	\$250,264	\$0
	LAMB COUNTY	\$464,919	\$0	\$0
	LAMB COUNTY ELECTRIC	\$65,010	\$0	\$0
	LEE COUNTY	\$159,141	\$95,310	\$0

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	LEON COUNTY EMERGENCY	\$209,812	\$0	\$0
	LEON COUNTY GOVERNMENT	\$33,468	\$755,847	\$0
	LIBERTY COUNTY	\$1,034,360	\$441,844	\$0
	LIBERTY COUNTY WCID #5	\$1,522,037	\$91,405	\$0
	LIGHTHOUSE ELECTRIC COOPERATIVE	\$229,369	\$106,950	\$0
	LONE STAR COLLEGE-NORTH HARRIS	\$(297,539)	\$0	\$0
	LUBBOCK COUNTY	\$751,941	\$0	\$0
	LUBBOCK INDEPENDENT SCHOOL DISTRICT	\$76,082	\$0	\$0
	LUBBOCK-COOPER ISD	\$7,858	\$0	\$0
	LYFORD CISD	\$103,272	\$0	\$0
	LYNN COUNTY	\$138,790	\$0	\$0
	LYNTEGAR ELECTRIC COOPERATIVE	\$19,335	\$0	\$0
	MADISON COUNTY	\$515,157	\$154,889	\$0
	MAGNOLIA ISD	\$(6,163)	\$0	\$0
	MAGNOLIA VOLUNTEER FIRE	\$0	\$38,902	\$0
	MARION COUNTY	\$112,187	\$0	\$0
	MARTINDALE WATER SUPPLY CORP	\$14,530	\$0	\$0
	MAXWELL WATER SUPPLY	\$55,988	\$0	\$0
	MCLENNAN COUNTY	\$124,984	\$0	\$0
	MEDINA COUNTY TREASURER	\$0	\$(40,416)	\$0
	MEMORIAL HERMANN HEALTH SYSTEM	\$5,059,585	\$59,811	\$0
	MESQUITE METRO AIRPORT	\$(846)	\$0	\$0
	MID-SOUTH COOPERATIVE	\$0	\$312,154	\$0
	MID-SOUTH SYNERGY	\$442,520	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	MILAM COUNTY	\$302,468	\$425,732	\$0
	MONAVILLE FIRE DEPARTMENT	\$0	\$5,119	\$0
	MONTAGUE COUNTY	\$13,007,420	\$0	\$0
	MONTGOMERY COUNTY	\$0	\$543,394	\$0
	MONTGOMERY COUNTY DRAINAGE DISTRICT	\$0	\$303,772	\$0
	MONTGOMERY COUNTY EMERGENCY SERVICE	\$0	\$8,517	\$0
	MONTGOMERY COUNTY ESD #1	\$0	\$15,964	\$0
	MONTGOMERY COUNTY ESD #4	\$0	\$14,797	\$0
	MONTGOMERY COUNTY ESD NO 9	\$0	\$11,390	\$0
	MONTGOMERY COUNTY ESD#6	\$0	\$16,437	\$0
	MONTGOMERY COUNTY TEXAS	\$0	\$41,649	\$0
	MONTGOMERY COUNTY WCID #1	\$0	\$158,754	\$0
	NACOGDOCHES COUNTY	\$1,158,164	\$0	\$0
	NAVARRO COUNTY	\$3,694,691	\$172,582	\$0
	NAVARRO MILLS WATER SUPPLY	\$5,393	\$0	\$0
	NE GAINES COUNTY ESD #1	\$8,346	\$0	\$0
	NEW BRAUNFELS UTILITIES	\$50,260	\$0	\$0
	NEWTON COUNTY	\$2,694,430	\$0	\$0
	NEWTON COUNTY ESD #2	\$17,602	\$0	\$0
	NOCONA GENERAL HOSPITAL	\$13,565	\$0	\$0
	NORTH MONTAGUE COUNTY WATER	\$23,575	\$0	\$0
	NUECES COUNTY	\$463,458	\$0	\$0
	NUECES ELECTRIC COOPERATIVE INC	\$137,894	\$0	\$0
	ODONNELL ISD	\$38,391	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	ORANGE COUNTY	\$948,357	\$0	\$0
	ORANGE COUNTY EMERGENCY SERVICES DIS	\$0	\$4,559	\$0
	ORANGE COUNTY NAVIGATION & PORT	\$623,977	\$0	\$0
	PALESTINE ISD	\$0	\$77,651	\$0
	PALO PINTO COUNTY	\$76,022	\$142,182	\$0
	PANOLA-HARRISON ELECTRIC	\$264,805	\$73,114	\$0
	PARK BOARD OF TRUSTEES OF THE CITY OF C	\$289,952	\$0	\$0
	PARKER COUNTY	\$432,198	\$4,625	\$0
	PARKER COUNTY ESD #6	\$0	\$3,069	\$0
	PARKER COUNTY ESD-7	\$0	\$2,682	\$0
	PARMER COUNTY	\$1,056,534	\$0	\$0
	PAXTON WATER SUPPLY	\$0	\$12,041	\$0
	PAYNE SPRINGS VOLUNTEER FIRE	\$7,000	\$0	\$0
	PECOS COUNTY / LBSP	\$5,254	\$0	\$0
	PEDERNALES ELECTRIC COOP INC	\$2,029,703	\$0	\$0
	POLK COUNTY	\$184,248	\$368,140	\$0
	PONDEROSA VOLUNTEER FIRE	\$0	\$17,327	\$0
	PORT FREEPORT	\$73,892	\$0	\$0
	PORT NECHES-GROVES ISD	\$(46,628)	\$0	\$0
	PORT OF GALVESTON	\$180,696	\$460,329	\$0
	PORT OF HOUSTON AUTHORITY	\$122,951	\$89,528	\$0
	PORT OF PORT ARTHUR NAVIGATION DISTRICT	\$1,080,026	\$0	\$0
	RAINS COUNTY	\$80,282	\$0	\$0
	RAINS ISD	\$4,398	\$0	\$0

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

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	RANDALL COUNTY	\$11,777	\$0	\$0
	RAYWOOD VOLUNTEER FIRE	\$(68,265)	\$0	\$0
	REAL COUNTY	\$207,350	\$0	\$0
	RED OAK ISD	\$0	\$375,208	\$0
	RED RIVER COUNTY	\$1,075,193	\$80,880	\$0
	RICARDO INDEPENDENT SCHOOL DISTRICT	\$0	\$37,500	\$0
	RICE WATER SUPPLY AND SEWER	\$54,488	\$0	\$0
	RIO GRANDE CITY CISD	\$52,822	\$0	\$0
	RIO GRANDE ELECTRIC COOP INC	\$22,769	\$(42,895)	\$0
	ROBERTSON COUNTY	\$200,824	\$0	\$0
	ROLLING HILLS WATER SERVICE INC	\$0	\$15,823	\$0
	ROUND ROCK ISD	\$23,603	\$0	\$0
	ROUND TOP-CARMINE ISD	\$0	\$43,225	\$0
	RUSK COUNTY	\$66,744	\$0	\$0
	RUSK COUNTY ELECTRIC	\$390,316	\$0	\$0
	SABINE NECHOS NAVIGATION DISTRICT	\$12,631	\$0	\$0
	SABINE PASS ISD	\$178,599	\$0	\$0
	SABINE PASS PORT AUTHORITY	\$2,142,867	\$656,827	\$0
	SABINE RIVER AUTHORITY OF TEXAS	\$0	\$540,684	\$0
	SAM HOUSTON ELECTRIC	\$319,826	\$137,706	\$0
	SAN AUGUSTINE COUNTY	\$126,336	\$0	\$0
	SAN BENITO CONSOLIDATED ISD	\$0	\$97,182	\$0
	SAN FELIPE FRYDEK VOLUNTEER FIRE	\$0	\$21,216	\$0
	SAN JACINTO COUNTY	\$1,215,388	\$1,369,752	\$0

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

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	SAN JACINTO COUNTY EMERGENCY SERVICE	\$0	\$10,321	\$0
	SAN JACINTO RIVER AUTHORITY	\$0	\$245,863	\$0
	SAN MARCOS HOUSING AUTHORITY	\$518,823	\$23,175	\$0
	SEALY VOLUNTEER FIRE DEPARTMENT	\$0	\$6,706	\$0
	SEBASTIAN MUNICIPAL UTILITY DISTRICT	\$17,910	\$1,041	\$0
	SHALLOWATER ISD	\$22,342	\$0	\$0
	SHELBY COUNTY	\$2,163,153	\$0	\$0
	SIENNA PLANTATION LEVEE	\$0	\$81,018	\$0
	SMITH COUNTY	\$104,677	\$142,032	\$0
	SOMERVELL COUNTY WATER	\$0	\$226,151	\$0
	SOUTH NEWTON WATER SUPPLY	\$0	\$144,331	\$0
	SOUTH PLAINS ELECTRIC	\$602,160	\$0	\$0
	SOUTHWEST RURAL ELECTRIC ASSOCIATION	\$1,042,024	\$0	\$0
	SPRING BRANCH INDEPENDENT SCHOOL DIST	\$47,570	\$0	\$0
	SPRING CREEK UTILITY DISTRICT	\$0	\$83,914	\$0
	STARR COUNTY	\$23,610	\$0	\$0
	STEPHENS COUNTY	\$0	\$1,043,512	\$0
	TARKINGTON ISD	\$2,546	\$0	\$0
	TARRANT COUNTY	\$73,560	\$0	\$0
	TAYLOR ELECTRIC COOPERATIVE INC	\$166,329	\$0	\$0
	TERRY COUNTY	\$123,679	\$0	\$0
	TEXAS AVIATION HALL OF FAME	\$0	\$7,838,182	\$0
	TEXAS MUNICIPAL POWER AGENCY	\$300,703	\$0	\$0
	TEXAS NATIONAL MUNICIPAL UTILITY	\$0	\$34,292	\$0

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	TEXOMA AREA SOLID WASTE	\$455,039	\$0	\$0
	THE BLANCO VOLUNTEER AMBULANCE	\$5,253	\$0	\$0
	THE CITY OF TOOL	\$17,424	\$40,405	\$0
	THE CONSOLIDATED WATER SUPPLY CORPOF	\$0	\$62,816	\$0
	THE COUNTY OF GALVESTON	\$0	\$1,290,211	\$0
	THE LOWER COLORADO AUTHORITY	\$0	\$4,658,448	\$0
	THE METHODIST HOSPITAL	\$283,934	\$59,082	\$0
	THROCKMORTON COUNTY	\$264,106	\$0	\$0
	TITUS COUNTY	\$247,861	\$0	\$0
	TOWN OF ANNETTA NORTH	\$4,547	\$0	\$0
	TOWN OF ARGYLE	\$10,398	\$0	\$0
	TOWN OF BAYSIDE	\$14,801	\$0	\$0
	TOWN OF BUCKHOLTS	\$750	\$19,203	\$0
	TOWN OF COMBES	\$0	\$70,181	\$0
	TOWN OF DISH	\$88,600	\$0	\$0
	TOWN OF FLOWER MOUND	\$156,793	\$0	\$0
	TOWN OF HICKORY CREEK	\$18,023	\$0	\$0
	TOWN OF LITTLE ELM	\$415,042	\$0	\$0
	TOWN OF OAK VALLEY	\$61,044	\$0	\$0
	TOWN OF PROSPER	\$30,645	\$0	\$0
	TOWN OF SAN FELIPE	\$297,218	\$19,053	\$0
	TOWN OF SHADY SHORES	\$196,841	\$0	\$0
	TOWN OF TROPHY CLUB	\$277,248	\$(2,988)	\$0
	TRAVIS COUNTY	\$1,399,332	\$26,617	\$0

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	TRAVIS COUNTY ESD #3	\$15,029	\$0	\$0
	TREASURER WALKER COUNTY	\$69,410	\$0	\$0
	TRI-COUNTY ELECTRIC COOPERATIVE	\$311,825	\$0	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$687,433	\$97,593	\$0
	TRINITY COUNTY	\$470,176	\$833,047	\$0
	TRINITY RIVER AUTHORITY OF TEXAS	\$2,610,430	\$0	\$0
	TYLER COUNTY	\$881,569	\$188,914	\$0
	UNION WATER SUPPLY CORPORATION	\$5,983	\$0	\$0
	UNITED ELECTRIC COOPERATIVE	\$75,458	\$0	\$0
	UPPER BRUSHY CREEK WCID	\$375,391	\$0	\$0
	UPSHUR RURAL ELECTRIC COOPERATIVE COI	\$0	\$614,718	\$0
	UVALDE COUNTY	\$705,950	\$0	\$0
	VALLEY ACRES IRRIGATION DISTRICT	\$0	\$10,162	\$0
	VAN INDEPENDENT SCHOOL DISTRICT	\$1,103,767	\$0	\$0
	VAN ZANDT COUNTY	\$4,466,756	\$767,595	\$0
	VELASCO DRAINAGE DISTRICT	\$0	\$94,308	\$0
	VICTORIA COUNTY	\$59,140	\$0	\$0
	WALKER COUNTY	\$3,885,108	\$520,276	\$0
	WALKER COUNTY SPECIAL UTILITY DISTRICT	\$0	\$64,272	\$0
	WALLER COUNTY	\$355,133	\$577,868	\$0
	WASHINGTON COUNTY	\$338,432	\$2,504,572	\$0
	WESLACO ISD	\$129,506	\$0	\$0
	WEST ISD	\$1,149,056	\$0	\$0
	WEST ORANGE COVE CISD	\$0	\$45,762	\$0

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	WESTWOOD ISD	\$0	\$224,007	\$0
	WESTWOOD SHORES MUD	\$5,800	\$0	\$0
	WICHITA COUNTY	\$361,777	\$0	\$0
	WILLACY COUNTY DRAINAGE DISTRICT	\$25,650	\$0	\$0
	WILLACY COUNTY NAVIGATION DISTRICT	\$83,426	\$0	\$0
	WILLIAMSON COUNTY	\$449,652	\$0	\$0
	WILSON COUNTY	\$1,121,539	\$0	\$0
	WIMBERLEY EMERGENCY MEDICAL SERVICE	\$15,283	\$0	\$0
	WIMBERLEY INDEPENDENT SCHOOL DISTRIC	\$166,734	\$0	\$0
	WIMBERLEY VOLUNTEER FIRE	\$19,132	\$0	\$0
	WOOD COUNTY	\$0	\$10,434	\$0
	WOOD COUNTY ELECTRIC	\$234,246	\$335,802	\$0
	WORD OF COMAL COUNTY	\$58,436	\$0	\$0
	YOUNG COUNTY	\$877,315	\$0	\$0
	ZAVALA COUNTY	\$15,608	\$0	\$0
	CFDA Subtotal	\$232,477,715	\$94,923,171	\$0
	CFDA 97.039.000Hazard Mitigation Grant			
	ALABAMA-COUSHATTA TRIBE OF TEXAS	\$15,000	\$0	\$0
	ALAMO AREA COUNCIL OF GOVERNMENT	\$25,000	\$0	\$0
	ANDERSON COUNTY	\$0	\$35,411	\$0
	BAPTIST HOSPITALS OF SOUTHEAST TEXAS	\$317,964	\$0	\$0
	BASTROP COUNTY	\$1,775,998	\$0	\$0
	BASTROP COUNTY WCID #2	\$0	\$19,282	\$0
	BRAZOS VALLEY COUNCIL OF GOVERNMENT	\$0	\$18,750	\$0

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	BROWNSVILLE PUBLIC UTILITY BOARD	\$0	\$9,375	\$0
	CAMERON COUNTY	\$11,438	\$0	\$0
	CHI ST LUKE'S HEALTH	\$1	\$0	\$0
	CITY OF ADRIAN	\$0	\$63	\$0
	CITY OF ATLANTA	\$0	\$71,989	\$0
	CITY OF AUSTIN/PA	\$2,311,583	\$0	\$0
	CITY OF AVINGER	\$0	\$33,525	\$0
	CITY OF BASTROP	\$0	\$300,278	\$0
	CITY OF BENBROOK	\$114,919	\$(21,936)	\$0
	CITY OF BRADY	\$28,125	\$90,022	\$0
	CITY OF BROWNSVILLE	\$1,978,918	\$1,872,172	\$0
	CITY OF CEDAR PARK	\$75,068	\$0	\$0
	CITY OF CORPUS CHRISTI	\$6,158,668	\$5,262,685	\$0
	CITY OF DEER PARK	\$616,372	\$0	\$0
	CITY OF EDINBURG	\$189,085	\$0	\$0
	CITY OF FREEPORT	\$71,354	\$0	\$0
	CITY OF GALVESTON	\$953,948	\$1,314,272	\$0
	CITY OF HALTOM CITY	\$0	\$107,628	\$0
	CITY OF HILSHIRE VILLAGE	\$(5,732)	\$366	\$0
	CITY OF HOUSTON OFFICE OF EMERGENCY M	\$18,750	\$0	\$0
	CITY OF HUGHES SPRINGS	\$44,941	\$0	\$0
	CITY OF HUNTSVILLE	\$162,033	\$3,622,752	\$0
	CITY OF HUTCHINS	\$912,010	\$0	\$0
	CITY OF LA FERIA	\$2,120,803	\$847,151	\$0

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	CITY OF LATEXO	\$538,869	\$0	\$0
	CITY OF LEANDER	\$0	\$3,750	\$0
	CITY OF LOS FRESNOS	\$775,057	\$1,016,151	\$0
	CITY OF LUMBERTON	\$457,654	\$0	\$0
	CITY OF MANSFIELD	\$69,741	\$0	\$0
	CITY OF MARBLE FALLS	\$0	\$2,024	\$0
	CITY OF MCALLEN	\$277,087	\$279,747	\$0
	CITY OF MERCEDES	\$1,187,885	\$626,701	\$0
	CITY OF NASH	\$35,439	\$0	\$0
	CITY OF ODESSA	\$3,479	\$0	\$0
	CITY OF PRIMERA	\$115,991	\$0	\$0
	CITY OF RIO HONDO	\$0	\$91,117	\$0
	CITY OF ROBSTOWN	\$0	\$113,044	\$0
	CITY OF SAN BENITO	\$10,597	\$0	\$0
	CITY OF SMITHVILLE	\$0	\$121,614	\$0
	CITY OF WESLACO	\$66,684	\$0	\$0
	CITY OF WEST LAKE HILLS	\$64,184	\$0	\$0
	CITY OF WICHITA FALLS	\$0	\$6,690	\$0
	COASTAL GUARDIAN OUTREACH	\$207,703	\$0	\$0
	COOKE COUNTY	\$0	\$107,204	\$0
	COUNTY OF HIDALGO	\$132,913	\$54,337	\$0
	FANNIN COUNTY COURTHOUSE	\$0	\$171,500	\$0
	FANNIN COUNTY SHERIFF'S OFFICE	\$24,856	\$0	\$0
	GRAYSON COUNTY	\$0	\$511,723	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	HANSFORD COUNTY	\$92,291	\$0	\$0
	HARDEMAN COUNTY	\$1,622,786	\$0	\$0
	HARRIS CO FLOOD CONTROL DISTRICT	\$4,859,821	\$11,283,773	\$0
	HARRIS COUNTY	\$0	\$2,813	\$0
	HILL COUNTY	\$0	\$(70)	\$0
	HOPKINS COUNTY	\$0	\$213,180	\$0
	JEFFERSON COUNTY DRAINAGE DIST # 6	\$535,653	\$78,441	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT # 7	\$10,672,478	\$4,143,688	\$0
	KAUFMAN COUNTY	\$42,742	\$0	\$0
	KLEBERG COUNTY	\$5,931,109	\$1,900,447	\$0
	LUBBOCK COUNTY	\$24,375	\$0	\$0
	MATAGORDA COUNTY	\$2,331,570	\$3,689,745	\$0
	NATIONAL STORM SHELTER ASSOCIATION	\$35,285	\$0	\$0
	NEWTON COUNTY	\$424,551	\$359,830	\$0
	NORTH CENTRAL TEXAS COG	\$1,080,735	\$0	\$0
	NUECES COUNTY	\$0	\$41,560	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$723,566	\$0	\$0
	PORT FREEPORT	\$11,841	\$0	\$0
	RIO GRANDE COUNCIL OF GOVERNMENTS	\$7,217	\$0	\$0
	SABINE RIVER AUTHORITY OF TEXAS	\$9,000	\$0	\$0
	SOUTH PLAINS ASSOCIATION OF GOVERNMEI	\$19,588	\$0	\$0
	ST JOSEPH HIGH SCHOOL	\$0	\$15,303	\$0
	TEXAS GEOGRAPHIC SOCIETY	\$0	\$62,689	\$0
	TOWN OF COMBES	\$25,368	\$24,405	\$0

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

DATE: 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	TOWN OF LITTLE ELM	\$1,532,660	\$0	\$0
	TOWN OF TROPHY CLUB	\$22,539	\$0	\$0
	TRAVIS COUNTY	\$401,550	\$1,000,000	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$3,750	\$0	\$0
	VICTORIA COUNTY	\$89,238	\$352,704	\$0
	VILLAGE OF JONES CREEK	\$0	\$166	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVTS	\$416,673	\$0	\$0
	WICHITA COUNTY	\$0	\$517,465	\$0
	WILLIAM MARSH RICE UNIVERSITY	\$0	\$1,673	\$0
	WILLIAMSON COUNTY	\$360,000	\$0	\$0
	CFDA Subtotal	\$53,140,771	\$40,377,199	\$0
	CFDA 97.042.000Emergency Mgmt. Performance			
	ANDERSON COUNTY	\$0	\$37,092	\$0
	ANGELINA COUNTY	\$0	\$40,674	\$0
	ARCHER COUNTY	\$27,228	\$32,047	\$0
	ATASCOSA COUNTY	\$0	\$38,257	\$0
	BASTROP COUNTY	\$0	\$39,394	\$0
	BEE COUNTY	\$0	\$22,349	\$0
	BELL COUNTY	\$0	\$65,820	\$0
	BEXAR COUNTY	\$0	\$79,452	\$0
	BRAZORIA COUNTY	\$52,176	\$67,936	\$0
	BRAZOS COUNTY TREASURER	\$0	\$55,539	\$0
	CALDWELL COUNTY	\$0	\$35,544	\$0
	CHAMBERS COUNTY	\$0	\$38,158	\$0

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

DATE: 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CHILDRESS COUNTY	\$0	\$18,933	\$0
	CITY OF ABILENE	\$0	\$44,979	\$0
	CITY OF ALVIN	\$0	\$33,737	\$0
	CITY OF AMARILLO	\$0	\$65,906	\$0
	CITY OF ANGLETON	\$0	\$33,209	\$0
	CITY OF ARLINGTON	\$0	\$53,856	\$0
	CITY OF BASTROP	\$0	\$32,372	\$0
	CITY OF BEAUMONT	\$0	\$47,123	\$0
	CITY OF BELTON	\$0	\$33,431	\$0
	CITY OF BROWNSVILLE	\$0	\$54,553	\$0
	CITY OF CC US REV DBA CC NUECES	\$68,416	\$70,159	\$0
	CITY OF CLEBURNE	\$25,714	\$35,039	\$0
	CITY OF CLEVELAND	\$0	\$31,497	\$0
	CITY OF CONROE	\$0	\$38,489	\$0
	CITY OF COPPERAS COVE	\$0	\$36,093	\$0
	CITY OF DALLAS	\$0	\$169,381	\$0
	CITY OF DENTON	\$0	\$47,328	\$0
	CITY OF DESOTO	\$35,804	\$36,680	\$0
	CITY OF DICKINSON	\$0	\$32,541	\$0
	CITY OF EL PASO	\$0	\$121,738	\$0
	CITY OF FORT WORTH	\$0	\$244,220	\$0
	CITY OF FREDERICKSBURG	\$0	\$33,306	\$0
	CITY OF FRIENDSWOOD	\$0	\$38,481	\$0
	CITY OF GAINESVILLE	\$0	\$34,366	\$0

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF GALVESTON	\$0	\$38,896	\$0
	CITY OF GRAHAM	\$0	\$23,445	\$0
	CITY OF GRAND PRAIRIE	\$0	\$52,050	\$0
	CITY OF HOUSTON	\$0	\$269,690	\$0
	CITY OF HUNTSVILLE	\$0	\$20,208	\$0
	CITY OF IRVING	\$0	\$58,355	\$0
	CITY OF KERRVILLE	\$0	\$24,613	\$0
	CITY OF KILLEEN	\$0	\$45,647	\$0
	CITY OF LEAGUE CITY	\$0	\$42,267	\$0
	CITY OF LEWISVILLE	\$0	\$43,645	\$0
	CITY OF LIBERTY	\$0	\$32,099	\$0
	CITY OF LUBBOCK	\$58,678	\$70,414	\$0
	CITY OF MCALLEN	\$0	\$46,437	\$0
	CITY OF MISSION	\$0	\$41,129	\$0
	CITY OF NACOGDOCHES	\$0	\$37,081	\$0
	CITY OF NASSAU BAY	\$0	\$32,484	\$0
	CITY OF ODESSA	\$0	\$49,057	\$0
	CITY OF ORANGE	\$0	\$33,460	\$0
	CITY OF PALESTINE	\$3,802	\$33,232	\$0
	CITY OF PAMPA	\$0	\$33,589	\$0
	CITY OF PASADENA	\$0	\$54,665	\$0
	CITY OF PEARLAND	\$0	\$42,582	\$0
	CITY OF PORT ARANSAS	\$0	\$31,538	\$0
	CITY OF PORT ARTHUR	\$0	\$37,870	\$0

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

DATE: 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF ROUND ROCK	\$44,655	\$0	\$0
	CITY OF ROWLETT	\$(300)	\$36,887	\$0
	CITY OF SAN ANGELO	\$0	\$45,104	\$0
	CITY OF SAN ANTONIO FIRE DEPARTMENT	\$0	\$235,838	\$0
	CITY OF SAN BENITO	\$0	\$32,775	\$0
	CITY OF SEABROOK	\$0	\$33,944	\$0
	CITY OF SNYDER	\$0	\$34,140	\$0
	CITY OF SOUTHLAKE	\$0	\$35,977	\$0
	CITY OF SUGAR LAND	\$0	\$41,650	\$0
	CITY OF TEMPLE	\$39,076	\$39,778	\$0
	CITY OF TEXARKANA	\$0	\$37,490	\$0
	CITY OF TEXAS CITY	\$35,534	\$36,296	\$0
	CITY OF VIDOR	\$0	\$32,132	\$0
	CITY OF WACO	\$0	\$62,369	\$0
	CITY OF WAXAHACHIE	\$0	\$27,599	\$0
	CITY OF WAXAHACHIE POLICE DEPARTMENT	\$0	\$9,200	\$0
	CITY OF WICHITA FALLS	\$0	\$42,146	\$0
	CLAY COUNTY	\$0	\$31,992	\$0
	COLLIN COUNTY	\$44,772	\$51,388	\$0
	COMAL COUNTY	\$0	\$45,137	\$0
	CORYELL COUNTY	\$0	\$39,559	\$0
	COUNTY OF DEWITT	\$0	\$33,314	\$0
	DEPARTMENT OF EMS CITY OF AUSTIN	\$0	\$137,208	\$0
	FORT BEND COUNTY	\$0	\$53,926	\$0

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

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	FORT BEND COUNTY SERRIFFS OFFICE	\$0	\$26,962	\$0
	FORT BEND COUNTY TREASURER	\$0	\$26,962	\$0
	GALVESTON COUNTY	\$50,980	\$64,794	\$0
	GRAYSON COUNTY TREASURER	\$0	\$45,740	\$0
	GUADALUPE COUNTY	\$0	\$38,569	\$0
	HARDIN COUNTY	\$0	\$37,317	\$0
	HARRIS COUNTY	\$0	\$202,900	\$0
	HARRIS COUNTY CONSTABLE	\$0	\$67,632	\$0
	HAYS COUNTY	\$0	\$42,008	\$0
	HENDERSON COUNTY	\$25,731	\$40,725	\$0
	HOUSTON CO COMBINED FUNDS	\$0	\$33,667	\$0
	HUNT COUNTY	\$0	\$40,380	\$0
	JASPER COUNTY TREASURER	\$0	\$39,668	\$0
	JEFFERSON COUNTY	\$0	\$59,244	\$0
	JONES COUNTY	\$0	\$13,065	\$0
	LIBERTY COUNTY	\$0	\$39,949	\$0
	MADISON COUNTY	\$0	\$33,097	\$0
	MATAGORDA COUNTY TREASURER	\$0	\$34,791	\$0
	MENARD COUNTY	\$0	\$31,474	\$0
	MIDLAND COUNTY	\$0	\$51,058	\$0
	MILAM COUNTY	\$0	\$35,773	\$0
	MOORE COUNTY	\$32,899	\$33,811	\$0
	NUECES COUNTY	\$0	\$37,543	\$0
	ORANGE COUNTY	\$0	\$38,385	\$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 2016	EXP 2017	BUD 2018
	POLK COUNTY	\$0	\$38,380	\$0
	SAN JACINTO COUNTY	\$0	\$24,388	\$0
	SMITH COUNTY	\$0	\$55,473	\$0
	TRAVIS COUNTY	\$0	\$62,211	\$0
	UVALDE COUNTY	\$0	\$33,251	\$0
	VICTORIA COUNTY	\$0	\$44,118	\$0
	WALKER COUNTY	\$0	\$38,654	\$0
	WASHINGTON COUNTY	\$0	\$34,925	\$0
	WEBB COUNTY	\$(14)	\$0	\$0
	WICHITA COUNTY	\$0	\$44,800	\$0
	WILLIAMSON COUNTY	\$0	\$84,923	\$0
	WILSON COUNTY TREASURER	\$0	\$36,814	\$0
	YSLETA DEL SUR PUEBLO	\$0	\$27,215	\$0
	CFDA Subtotal	\$545,151	\$5,950,647	\$0
	CFDA 97.046.000Fire Management Assistance			
	BASTROP COUNTY	\$0	\$175,097	\$0
	BRYAN FIRE DEPARTMENT	\$12,308	\$0	\$0
	BULVERDE-SPRING BRANCH	\$12,361	\$0	\$0
	CITY OF AUSTIN - FIRE DEPARTMENT	\$30,489	\$0	\$0
	CITY OF BAYTOWN	\$7,992	\$0	\$0
	CITY OF BEAUMONT	\$45,647	\$0	\$0
	CITY OF CEDAR HILL TX	\$2,753	\$0	\$0
	CITY OF FRISCO TEXAS	\$32,528	\$0	\$0
	CITY OF GALVESTON	\$33,460	\$0	\$0

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

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CITY OF GEORGETOWN	\$17,475	\$0	\$0
	CITY OF GREENVILLE	\$25,874	\$0	\$0
	CITY OF HELOTES	\$14,460	\$0	\$0
	CITY OF KILGORE FIRE DEPARTMENT	\$16,220	\$0	\$0
	CITY OF LEWISVILLE	\$14,214	\$0	\$0
	CITY OF LONGVIEW	\$57,805	\$0	\$0
	CITY OF LUFKIN	\$19,434	\$0	\$0
	CITY OF NACOGDOCHES	\$79,975	\$0	\$0
	CITY OF NEW BRAUNFELS FIRE DEPT	\$27,877	\$0	\$0
	CITY OF SAN ANTONIO	\$47,943	\$0	\$0
	CITY OF SCHERTZ FIRE DEPT	\$9,632	\$0	\$0
	CITY OF SEGUIN	\$13,609	\$0	\$0
	CITY OF WEBSTER	\$31,728	\$0	\$0
	COMAL COUNTY EMERGENCY	\$9,198	\$0	\$0
	CUSHING VFD	\$4,781	\$0	\$0
	DALLAS FIRE RESCUE DEPARTMENT	\$97,752	\$0	\$0
	DISTRICT 7 FIRE RESCUE	\$6,959	\$0	\$0
	GREY FOREST AREA VOLUNTEER FIRE	\$9,403	\$0	\$0
	MONTGOMERY CO ESD #6	\$14,420	\$0	\$0
	MONTGOMERY COUNTY ESD 1	\$18,134	\$0	\$0
	NORTHEAST FIRE AND RESCUE	\$20,924	\$0	\$0
	TRAVIS COUNTY EMERGENCY SERVICES DIS]	\$22,621	\$0	\$0
	TRAVIS COUNTY ESD #3	\$9,818	\$0	\$0
	<b>CFDA Subtotal</b>	<b>\$767,794</b>	<b>\$175,097</b>	<b>\$0</b>

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

DATE: 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CFDA 97.047.000Pre-disaster Mitigation			
	ARK-TEX COUNCIL OF GOVERNMENTS	\$64,151	\$2,559	\$0
	BASTROP COUNTY	\$24,552	\$0	\$0
	CITY OF BRADY	\$50,000	\$0	\$0
	CITY OF FALFURRIAS	\$55,000	\$0	\$0
	CITY OF GEORGETOWN	\$0	\$533,814	\$0
	CITY OF HIDALGO	\$0	\$500,000	\$0
	CITY OF LA FERIA	\$49,998	\$0	\$0
	CITY OF ROBSTOWN	\$46,493	\$305,305	\$0
	COUNTY OF ROCKWALL	\$53,378	\$0	\$0
	HOUSTON CO COMBINED FUNDS	\$80,579	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DIST #6	\$31,440	\$0	\$0
	LAVACA COUNTY	\$0	\$10,392	\$0
	MAVERICK COUNTY	\$55,000	\$0	\$0
	NORTH CENTRAL TEXAS COG	\$230,301	\$16,892	\$0
	REFUGIO COUNTY	\$75,000	\$0	\$0
	SAN AUGUSTINE COUNTY	\$0	\$11,781	\$0
	SHELBY COUNTY	\$0	\$17,750	\$0
	SOUTHEAST TEXAS REGIONAL PLANNING	\$0	\$75,000	\$0
	TEXAS COLORADO RIVER FLOOD PLAIN COAI	\$712,500	\$0	\$0
	CFDA Subtotal	\$1,528,392	\$1,473,493	\$0
	Subtotal MOF, (Federal Funds)	\$288,459,823	\$142,899,607	\$0
<b>TOTAL</b>		<b>\$288,459,823</b>	<b>\$142,899,607</b>	<b>\$0</b>

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

DATE: 12/1/2017

**Funds Passed through to State Agencies**

TIME: 11:21:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCE</b>				
<u>555 Federal Funds</u>				
<b>FEDERAL FUNDS</b>				
<u>555 Federal Funds</u>				
	CFDA 97.032.000 Crisis Counseling			
	State Health Services	\$1,178,131	\$0	\$0
	CFDA Subtotal	\$1,178,131	\$0	\$0
	CFDA 97.036.000 Public Assistance Grants			
	Animal Health Commission	\$10,197	\$0	\$0
	Commission on Environmental Quality	\$444,314	\$362,015	\$0
	Department of Criminal Justice	\$2,319,744	\$927,461	\$0
	Department of Transportation	\$403,785	\$7,476,486	\$0
	General Land Office	\$0	\$478,320	\$0
	Military Department	\$333,090	\$2,072,445	\$0
	Parks and Wildlife Department	\$25,894	\$994,753	\$0
	State Health Services	\$53,518	\$715,830	\$0
	Texas A&M Eng Extension Service	\$306,421	\$4,880,798	\$0
	Texas A&M Forest Service	\$3,992,436	\$399,947	\$0
	Texas A&M Univ System Admin	\$47,293	\$948,278	\$0
	Texas A&M University	\$45,847	\$58,234	\$0
	Texas A&M University - Kingsville	\$0	\$94,864	\$0
	Texas Southern University	\$1,777,577	\$0	\$0
	Texas State University	\$1,584,692	\$1,573,814	\$0
	Texas Tech University	\$0	\$551,065	\$0
	Texas Woman's University	\$22,685	\$0	\$0

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

DATE: 12/1/2017  
 TIME: 11:21:30AM

**Funds Passed through to State Agencies**

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	The University of Texas at Austin	\$0	\$96,497	\$0
	University of Houston	\$261,832	\$129,564	\$0
	UT MD Anderson Cancer Ctr	\$0	\$326,304	\$0
	UT Rio Grande Valley	\$0	\$45,600	\$0
	UTMB - Galveston	\$18,300,927	\$10,802,626	\$0
	CFDA Subtotal	\$29,930,252	\$32,934,901	\$0
	CFDA 97.039.000 Hazard Mitigation Grant			
	Texas A&M Forest Service	\$5,951	\$28,468	\$0
	The University of Texas at Austin	\$0	\$205,486	\$0
	University of Houston	\$2,625	\$0	\$0
	UT MD Anderson Cancer Ctr	\$1,805,916	\$1,407,425	\$0
	UT Rio Grande Valley	\$4,182	\$0	\$0
	UTMB - Galveston	\$7,145,703	\$16,532,470	\$0
	CFDA Subtotal	\$8,964,377	\$18,173,849	\$0
	CFDA 97.046.000 Fire Management Assistance			
	Military Department	\$0	\$487,379	\$0
	Parks and Wildlife Department	\$0	\$5,893	\$0
	Texas A&M Forest Service	\$0	\$2,022,225	\$0
	CFDA Subtotal	\$0	\$2,515,497	\$0
	Subtotal MOF, (Federal Funds)	\$40,072,760	\$53,624,247	\$0
<b>TOTAL</b>		<b>\$40,072,760</b>	<b>\$53,624,247</b>	<b>\$0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 9:28:36AM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>		1. Sexual Assault Evidence Tracking				
<b>Legal Authority for Item:</b>		HB 281, 85th Legislature, R.S.				
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>		Sexual Assault Evidence Tracking				
<b>State Budget by Program:</b>	Crime Lab					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 5-1-1 CRIME LABORATORY SERVICES</b>						
1001	SALARIES AND WAGES	\$0	\$59,473	\$59,473	\$59,473	\$59,473
1002	OTHER PERSONNEL COSTS	\$0	\$960	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,194,000	\$1,000,000	\$1,000,000	\$1,000,000
2003	CONSUMABLE SUPPLIES	\$0	\$2,485	\$0	\$0	\$0
2004	UTILITIES	\$0	\$4,015	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$7,314	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$18,645	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$36,457	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$1,323,349</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,323,349</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 5-1-1 CRIME LABORATORY SERVICES</b>						
1	General Revenue Fund	\$0	\$1,323,349	\$1,059,473	\$1,059,473	\$1,059,473
	<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$1,323,349</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,323,349</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,323,349</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>	<b>\$1,059,473</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 5-1-1 CRIME LABORATORY SERVICES</b>						
	<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

**Exp 2017      Bud 2018      Est 2019      Est 2020      Est 2021**

**Description of IT Component Included in New or Expanded Initiative:**

HB 281 from the 85th Regular Session requires the establishment of a statewide electronic tracking system (software solution) for evidence of a sexual assault or other sexual offense. During the solicitation/procurement process the SOW (statement of work) and resulting contract will need to include vendor installation and training of the software solution. The tracking system will need to track the location and status of each item of evidence through the criminal justice process.

**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
0.0	1.0	1.0	1.0	1.0

**Proposed Software:**

Statewide electronic tracking system for sexual assault evidence tracking through the criminal justice process.

**Proposed Hardware:**

In addition to the software, it is estimated that the system might require PCs, monitors and bar code scanners.

**Development Cost and Other Costs:**

The Agency will be purchasing a software service to fulfill the requirements of the legislation. Cost is expected to be \$1,000,000 a year.

**Type of Project:**

Acquisition and Refresh of Hardware and Software

**Estimated IT Cost:**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>	<b>Total Over Life of Project</b>
\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000.00

**Contract Description:**

HB 281 from the 85th Regular Session requires the establishment of a statewide electronic tracking system (software solution) for evidence of a sexual assault or other sexual offense. During the solicitation/procurement process the SOW and resulting contract will need to include vendor installation and training of the software solution. This tracking system will need to track the location and status of each item of evidence through the criminal justice process.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:**      100.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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**Expanded or New Initiative:** 2.Driver License Donations for Sexual Assault Evidence Testing

**Legal Authority for Item:**  
 HB 1729, 85th Legislature, R.S.

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

Authorizing the collection of voluntary contributions for a person applying for a driver license to voluntarily contribute to the evidence testing grant program. Based on a similar program for veterans from driver license applicants, collections are estimated to be \$1,000,000 annually. DPS will retain \$39,980 of these collections in 2018 and \$32,480 a year thereafter for the processing involved with these collections.

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

**Objects of Expense**

**Strategy: 7-1-4 FINANCIAL MANAGEMENT**

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$39,980	\$32,480	\$32,480	\$32,480
	<b>SUBTOTAL, Strategy 7-1-4</b>	<b>\$0</b>	<b>\$39,980</b>	<b>\$32,480</b>	<b>\$32,480</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$39,980</b>	<b>\$32,480</b>	<b>\$32,480</b>

**Method of Financing**

**OTHER FUNDS**

**Strategy: 7-1-4 FINANCIAL MANAGEMENT**

666 Appropriated Receipts	\$0	\$39,980	\$32,480	\$32,480	\$32,480
	<b>SUBTOTAL, Strategy 7-1-4</b>	<b>\$0</b>	<b>\$39,980</b>	<b>\$32,480</b>	<b>\$32,480</b>
	<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$39,980</b>	<b>\$32,480</b>	<b>\$32,480</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$39,980</b>	<b>\$32,480</b>	<b>\$32,480</b>

**Description of IT Component Included in New or Expanded Initiative:**

Programming to the existing Driver License System and Texas.gov online and telephone applications is required. This is using staff resources from DPS IT and the vendor NICUSA.

**Is this IT component a New or Current Project?** Current

**FTEs related to IT Component?**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Changes to the Driver License System and to Texas.gov

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency name: Department of Public Safety

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**Proposed Hardware:**

Non applicable

**Development Cost and Other Costs:**

Implemented using existing resources.

**Type of Project:**

Daily Operations

**Estimated IT Cost:**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$0	\$0	\$0	\$0.00

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule  
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Agency code: 405

Agency name: Department of Public Safety

Exp 2017 Bud 2018 Est 2019 Est 2020 Est 2021

Expanded or New Initiative: 3. Emergency Services Districts

Legal Authority for Item:  
HB 1510, 85th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):  
Emergency Service Districts - HB 1510 requires Texas Division of Emergency Management to provide rural areas with information on assistance programs for rural volunteer fire departments and training on the establishment of emergency service districts.

State Budget by Program: State Operations Center  
IT Component: No  
Involve Contracts > \$50,000: No

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 4. Data Loss Prevention						
<b>Legal Authority for Item:</b> SB 1, 85th Legislature, R.S. & HB 8, 85th Legislature, R.S.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Enables DPS to implement a data loss prevention program. Symantec extends data loss prevention to the cloud and across all of the high-risk data loss channels, so organizations can discover, monitor, and protect information more completely and effectively. It may also discover where data is stored across on cloud, mobile, and on-premises environments, monitor how data is being used, and whether DPS employees are on or off the network. It will also protect data from being leaked or stolen. HB 8 requires DPS to comply with DIR's continuing education for cyber security training, conduct an information security assessment on the agency's information resources, and report to DIR on the risk-testing of DPS' information portals.						
<b>State Budget by Program:</b> Information technology						
<b>IT Component:</b> Yes						
<b>Involve Contracts &gt; \$50,000:</b> Yes						
<b>Objects of Expense</b>						
<b>Strategy: 7-1-3 INFORMATION TECHNOLOGY</b>						
1001	SALARIES AND WAGES	\$0	\$375,732	\$375,732	\$375,732	\$375,732
2009	OTHER OPERATING EXPENSE	\$0	\$1,488,536	\$0	\$1,488,536	\$0
	<b>SUBTOTAL, Strategy 7-1-3</b>	<b>\$0</b>	<b>\$1,864,268</b>	<b>\$375,732</b>	<b>\$1,864,268</b>	<b>\$375,732</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,864,268</b>	<b>\$375,732</b>	<b>\$1,864,268</b>	<b>\$375,732</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 7-1-3 INFORMATION TECHNOLOGY</b>						
1	General Revenue Fund	\$0	\$1,864,268	\$375,732	\$1,864,268	\$375,732
	<b>SUBTOTAL, Strategy 7-1-3</b>	<b>\$0</b>	<b>\$1,864,268</b>	<b>\$375,732</b>	<b>\$1,864,268</b>	<b>\$375,732</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,864,268</b>	<b>\$375,732</b>	<b>\$1,864,268</b>	<b>\$375,732</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,864,268</b>	<b>\$375,732</b>	<b>\$1,864,268</b>	<b>\$375,732</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 7-1-3 INFORMATION TECHNOLOGY</b>						
	<b>TOTAL FTES</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Cyber Security will work with IT Stakeholders to implement this project. An Enterprise Data Loss Prevention (DLP) solution should address three things: data in use by an end user, data in motion across the network, and data at rest in network storage locations.

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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**Exp 2017      Bud 2018      Est 2019      Est 2020      Est 2021**

**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	4.0	4.0	4.0	4.0

**Proposed Software:**

Data Discovery and Inventory Labeling Tool

**Proposed Hardware:**

Not anticipated.

**Development Cost and Other Costs:**

This project will involve soliciting a new contract for a Data Discovery and Inventory Labeling Tool, which will enable us to determine what data is stored within each agency server and database and then classify that data appropriately based on the Data Classification Policy. The purchase is estimated to cost \$300,000.00 (13.4% of total initiative budget).

**Type of Project:**

Cyber Security

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$300,000	\$0	\$300,000	\$0	\$600,000.00

**Contract Description:**

This project will involve soliciting a new contract for a Data Discovery and Inventory Labeling Tool, which will enable us to determine what data is stored within each agency server and database and then classify that data appropriately based on the Data Classification Policy. The purchase is estimated to cost \$300,000.00

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:**      13.4%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 5. Intrusion Prevention System						
<b>Legal Authority for Item:</b> SB 1, 85th Legislature, R.S. & HB 8, 85th Legislature, R.S.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Intrusion prevention systems (IPS) monitor and analyze an organization's network traffic to identify malicious activity and -- optionally -- stop that activity by dropping and/or blocking associated network connections. IPS will also augment other network protection devices (firewalls, intrusion detection systems, security information and event management system) and provide a layered network defense. HB 8 requires DPS to comply with DIR's continuing education for cyber security training, conduct an information security assessment on the agency's information resources and report to DIR on the risk-testing of DPS' information portals.						
<b>State Budget by Program:</b> Information Technology						
<b>IT Component:</b> Yes						
<b>Involve Contracts &gt; \$50,000:</b> Yes						
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 ORGANIZED CRIME</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$2,200,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 7-1-3 INFORMATION TECHNOLOGY</b>						
1001	SALARIES AND WAGES	\$0	\$51,000	\$51,000	\$51,000	\$51,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,098,000	\$0	\$2,098,000	\$0
<b>SUBTOTAL, Strategy 7-1-3</b>		<b>\$0</b>	<b>\$2,149,000</b>	<b>\$51,000</b>	<b>\$2,149,000</b>	<b>\$51,000</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$4,349,000</b>	<b>\$51,000</b>	<b>\$2,149,000</b>	<b>\$51,000</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-1 ORGANIZED CRIME</b>						
1	General Revenue Fund	\$0	\$2,200,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 7-1-3 INFORMATION TECHNOLOGY</b>						
1	General Revenue Fund	\$0	\$2,149,000	\$51,000	\$2,149,000	\$51,000
<b>SUBTOTAL, Strategy 7-1-3</b>		<b>\$0</b>	<b>\$2,149,000</b>	<b>\$51,000</b>	<b>\$2,149,000</b>	<b>\$51,000</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$4,349,000</b>	<b>\$51,000</b>	<b>\$2,149,000</b>	<b>\$51,000</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$4,349,000</b>	<b>\$51,000</b>	<b>\$2,149,000</b>	<b>\$51,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 7-1-3 INFORMATION TECHNOLOGY</b>		0.0	1.0	1.0	1.0	1.0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Cyber Security will work with IT Stakeholders to implement this project. Cyber Security plans to use a combination of existing tools and new tools to achieve the functionality of a dedicated Intrusion Prevention System (IPS) appliance. The overall IPS design will involve the following features:

- Agency owned firewalls and network taps will be optimized and utilized to monitor and inspect network traffic, control access into and out of the network, and identify and prevent malicious behaviors. Additional equipment and/or licenses may need to be purchased.
- Agency owned email security and sandbox appliances will provide spam and malware filtering for emails into and out of the network.
- A data integrity software solution will be solicited and procured to detect malicious files and prevent them from running on the network.
- The agency owned Sophos and AMP applications will be used to isolate any malicious files and work in conjunction with the data integrity software solution to prevent the execution of those files. Additional equipment and/or licenses may need to be purchased.

**Is this IT component a New or Current Project?** New

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	1.0	1.0	1.0	1.0

**Proposed Software:**

Palo Alto 7050 firewall licenses	\$297,720.00
Palo Alto 5020 firewall licenses	\$ 60,000.00
Sophos End Point Licenses	\$243,281.00
Sophos AddOns	\$440,903.00
Advanced Malware Protection (AMP) licenses	\$350,000.00
Fortigate firewall licenses	\$ 77,818.34
Fortimail and Fortimanager licenses	\$ 74,000.00
FireMon licenses	\$ 80,000.00
IXIA Maintenance licenses	\$ 80,000.00
Data Integrity Solution	\$100,000.00
<b>Total</b>	\$1,803,722.00 (82% of total initiative budget)

**Proposed Hardware:**

Not anticipated

**Development Cost and Other Costs:**

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency name: Department of Public Safety

**Exp 2017      Bud 2018      Est 2019      Est 2020      Est 2021**

This project will involve renewing/enhancing current contracts as well as soliciting a new contract for a data integrity software solution. Cyber Security will work with DPS Procurement and Contract Services to renew current software and to develop a Statement of Work and the required solicitation documents for any new contracts.

Palo Alto 7050 firewall licenses	\$297,720.00
Palo Alto 5020 firewall licenses	\$ 60,000.00
Sophos End Point Licenses	\$243,281.00
Sophos AddOns	\$440,903.00
Advanced Malware Protection (AMP) licenses	\$350,000.00
Fortigate firewall licenses	\$ 77,818.34
Fortimail and Fortimanager licenses	\$ 74,000.00
FireMon licenses	\$ 80,000.00
IXIA Maintenance licenses	\$ 80,000.00
Data Integrity Solution	\$100,000.00
<b>Total</b>	<b>\$1,803,722.00 (82% of total initiative budget)</b>

**Type of Project:**

Cyber Security

**Estimated IT Cost:**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>	<b>Total Over Life of Project</b>
\$0	\$1,803,722	\$0	\$1,803,722	\$0	\$3,607,444.00

**Contract Description:**

This project will involve renewing/enhancing current contracts as well as soliciting a new contract for a data integrity software solution.

Palo Alto 7050 firewall licenses	\$297,720.00
Palo Alto 5020 firewall licenses	\$ 60,000.00
Sophos End Point Licenses	\$243,281.00
Sophos AddOns	\$440,903.00
Advanced Malware Protection (AMP) licenses	\$350,000.00
Fortigate firewall licenses	\$ 77,818.34
Fortimail and Fortimanager licenses	\$ 74,000.00
FireMon licenses	\$ 80,000.00
IXIA Maintenance licenses	\$ 80,000.00
Data Integrity Solution	\$100,000.00
<b>Total</b>	<b>\$1,803,722.00</b>

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 82.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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**Expanded or New Initiative:** 6. Security Vulnerability Management System

**Legal Authority for Item:**

SB 1, 85th Legislature, R.S. & HB 8, 85th Legislature, R.S.

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

Security Vulnerability Management Systems serve as a unified risk management and provide actionable insights to the enterprise by measuring and managing risks to infrastructure, business applications, processes and third-party relationships; assessing and analyzing risks to facilitate remediation of asset vulnerabilities and bolster application security; and employing advanced analytics to provide holistic cybersecurity, risk metrics and reports. This system is central to implementing and managing an enterprise risk management program. HB 8 requires DPS to comply with DIR's continuing education for cyber security training, conduct an information security assessment on the agency's information resources and report to DIR on the risk-testing of DPS' information portals.

**State Budget by Program:** Information Technology

**IT Component:** Yes

**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 7-1-3 INFORMATION TECHNOLOGY**

2009 OTHER OPERATING EXPENSE	\$0	\$1,216,000	\$0	\$1,216,000	\$0
<b>SUBTOTAL, Strategy 7-1-3</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 7-1-3 INFORMATION TECHNOLOGY**

1 General Revenue Fund	\$0	\$1,216,000	\$0	\$1,216,000	\$0
<b>SUBTOTAL, Strategy 7-1-3</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Cyber Security will develop a continuous monitoring plan that will address how often devices will be scanned based on their risk ratings. Cyber Security will determine the risks ratings of agency devices based on their level of criticality, and then implement the continuous monitoring processes within our Vulnerability Management System.

**Is this IT component a New or Current Project?** New

**FTEs related to IT Component?**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
0.0	0.0	0.0	0.0	0.0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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**Proposed Software:**

Security Risk Analytics Tool

**Proposed Hardware:**

Not anticipated.

**Development Cost and Other Costs:**

This project will involve soliciting a new contract for a Security Risk Analytics Tool, which will be used to track vulnerability mitigation efforts and assist in vulnerability monitoring and management. The purchase is estimated to cost \$450,000.00 over two years (37% of total initiative budget).

**Type of Project:**

Cyber Security

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$450,000	\$0	\$450,000	\$0	\$900,000.00

**Contract Description:**

This project will involve soliciting a new contract for a Security Risk Analytics Tool, which will be used to track vulnerability mitigation efforts and assist in vulnerability monitoring and management. The purchase is estimated to cost \$450,000.00 over two years.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 37.0%

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 9:29:20AM

Agency code: 405

Agency name: Department of Public Safety

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Sexual Assault Evidence Tracking	\$0	\$1,323,349	\$1,059,473	\$1,059,473	\$1,059,473
2	Driver License Donations for Sexual Assault Evidence Testing	\$0	\$39,980	\$32,480	\$32,480	\$32,480
3	Emergency Services Districts					
4	Data Loss Prevention	\$0	\$1,864,268	\$375,732	\$1,864,268	\$375,732
5	Intrusion Prevention System	\$0	\$4,349,000	\$51,000	\$2,149,000	\$51,000
6	Security Vulnerability Management System	\$0	\$1,216,000	\$0	\$1,216,000	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$8,792,597</b>	<b>\$1,518,685</b>	<b>\$6,321,221</b>	<b>\$1,518,685</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$8,752,617	\$1,486,205	\$6,288,741	\$1,486,205
	OTHER FUNDS	\$0	\$39,980	\$32,480	\$32,480	\$32,480
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$8,792,597</b>	<b>\$1,518,685</b>	<b>\$6,321,221</b>	<b>\$1,518,685</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>