

TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget
For Fiscal Year 2020



Submitted to the
Governor's Office of Budget, Planning and Policy
&
The Legislative Budget Board
by
The Texas Department of Public Safety
December 1, 2019



CERTIFICATE

Agency Name Department of Public Safety

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Steven C. McCraw
Signature

Steven C. McCraw
Printed Name

Director
Title

11/26/19
Date

Board or Commission Chair

Steven P. Mach
Signature

Steven P. Mach
Printed Name

Chairman
Title

11/26/19
Date

Chief Financial Officer

Suzy B. Whittenton
Signature

Suzy B. Whittenton
Printed Name

Chief Financial Officer
Title

11/26/19
Date

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Combat Crime and Terrorism										
1.1.1. Organized Crime	43,007,112	89,056,329	1,757,163	4,773,860	470,621	635,134	14,848,835	2,626,000	60,083,731	97,091,323
1.1.2. Criminal Interdiction	14,907,579	18,180,705					3,297,009	2,939,207	18,204,588	21,119,912
1.2.1. Intelligence	8,801,643	10,516,231					743,835	715,687	9,545,478	11,231,918
1.2.2. Security Programs	23,558,787	23,284,891					106,395	168,150	23,665,182	23,453,041
1.3.1. Special Investigations	29,980,439	20,503,292					14,619	16,160	29,995,058	20,519,452
Total, Goal	120,255,560	161,541,448	1,757,163	4,773,860	470,621	635,134	19,010,693	6,465,204	141,494,037	173,415,646
Goal: 2. Secure Texas										
2.1.1. Networked Intelligence	5,767,754	6,410,091							5,767,754	6,410,091
2.1.2. Routine Operations	238,419,252	213,065,447					4,058,135	2,352,641	242,477,387	215,418,088
2.1.3. Extraordinary Operations	4,416,257	1,483,013							4,416,257	1,483,013
Total, Goal	248,603,263	220,958,551					4,058,135	2,352,641	252,661,398	223,311,192
Goal: 3. Enhance Public Safety										
3.1.1. Traffic Enforcement	134,390,710	182,906,859	1,362,776	1,512,501			49,809,914	4,488,857	185,563,400	188,908,217
3.1.2. Commercial Vehicle Enforcement	33,711,791	43,790,001			19,629,386	24,451,260	32,076	43,968	53,373,253	68,285,229
3.2.1. Public Safety Communications	13,402,955	13,831,651	469,442	556,091	2,982,084	2,976,630	419,827	717,608	17,274,308	18,081,980
Total, Goal	181,505,456	240,528,511	1,832,218	2,068,592	22,611,470	27,427,890	50,261,817	5,250,433	256,210,961	275,275,426
Goal: 4. Emergency Management										
4.1.1. Emergency Preparedness	1,088,322				9,504,011		717,165		11,309,498	
4.1.2. Response Coordination	886,427				972,633				1,859,060	
4.1.3. Recovery And Mitigation	2,014,890				460,042,099		41,058,610		503,115,599	
4.1.4. State Operations Center	1,301,194				8,361,262		8,089,948		17,752,404	
Total, Goal	5,290,833				478,880,005		49,865,723		534,036,561	
Goal: 5. Regulatory Services										
5.1.1. Crime Laboratory Services	35,245,616	61,881,653	93,698	644,062	1,617,673	2,516,644	4,027,738	3,822,213	40,984,725	68,864,572
5.1.2. Crime Records Services	8,767,721	9,467,169					41,412,577	31,730,827	50,180,298	41,197,996
5.1.3. Victim & Employee Support Services	1,103,283	707,486					441,213	597,857	1,544,496	1,305,343
5.2.1. Issuance & Modernization	8,603,077	17,728,465					383,673	1,783,426	8,986,750	19,511,891
5.2.2. Regulatory Services Compliance	13,887,615	13,117,918						163,742	13,887,615	13,281,660
Total, Goal	67,607,312	102,902,691	93,698	644,062	1,617,673	2,516,644	46,265,201	38,098,065	115,583,884	144,161,462

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 6. Driver License Services										
6.1.1. Driver License Services	123,601,774	243,052,820						147,892	123,601,774	243,200,712
6.1.2. Enforcement & Compliance	16,549,525	6,553,407		6,427,333			6,825,831	4,462,426	23,375,356	17,443,166
Total, Goal	140,151,299	249,606,227		6,427,333			6,825,831	4,610,318	146,977,130	260,643,878
Goal: 7. Agency Services and Support										
7.1.1. Headquarters Administration	29,123,503	25,249,612			646,693		491,711	624,409	30,261,907	25,874,021
7.1.2. Regional Administration	15,493,109	14,849,674						2,026	15,493,109	14,851,700
7.1.3. Information Technology	48,317,309	41,625,491					1,917,691		50,235,000	41,625,491
7.1.4. Financial Management	8,391,788	6,566,629			172,620	45,520	14,423	5,624	8,578,831	6,617,773
7.1.5. Training Academy And Development	8,929,586	20,299,644	602,552	1,035,151	64,259	49,489	124	137,621	9,596,521	21,521,905
7.1.6. Facilities Management	17,686,493	20,095,714			143,776		19,941,704	4,997	37,771,973	20,100,711
7.1.7. Office Of Inspector General		2,848,980						10,550		2,859,530
Total, Goal	127,941,788	131,535,744	602,552	1,035,151	1,027,348	95,009	22,365,653	785,227	151,937,341	133,451,131
Total, Agency	891,355,511	1,107,073,172	4,285,631	14,948,998	504,607,117	30,674,677	198,653,053	57,561,888	1,598,901,312	1,210,258,735
Total FTEs									9,609.6	11,104.7

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 3:33:20PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Combat Crime and Terrorism			
1 Reduce Impact of Organized Crime			
1 ORGANIZED CRIME	\$68,588,820	\$60,083,731	\$97,091,323
2 CRIMINAL INTERDICTION	\$16,503,238	\$18,204,588	\$21,119,912
2 Reduce the Threat of Terrorism			
1 INTELLIGENCE	\$7,225,155	\$9,545,478	\$11,231,918
2 SECURITY PROGRAMS	\$24,135,126	\$23,665,182	\$23,453,041
3 Apprehend High Threat Criminals			
1 SPECIAL INVESTIGATIONS	\$31,360,907	\$29,995,058	\$20,519,452
TOTAL, GOAL 1	\$147,813,246	\$141,494,037	\$173,415,646
2 Secure Texas			
1 Secure Border Region			
1 NETWORKED INTELLIGENCE	\$6,737,806	\$5,767,754	\$6,410,091
2 ROUTINE OPERATIONS	\$197,689,347	\$242,477,387	\$215,418,088
3 EXTRAORDINARY OPERATIONS	\$6,262,947	\$4,416,257	\$1,483,013
TOTAL, GOAL 2	\$210,690,100	\$252,661,398	\$223,311,192
3 Enhance Public Safety			
1 Improve Highway Safety in Texas			
1 TRAFFIC ENFORCEMENT	\$202,337,070	\$185,563,400	\$188,908,217
2 COMMERCIAL VEHICLE ENFORCEMENT	\$62,824,347	\$53,373,253	\$68,285,229
2 Improve Interoperability			
1 PUBLIC SAFETY COMMUNICATIONS	\$18,592,426	\$17,274,308	\$18,081,980
TOTAL, GOAL 3	\$283,753,843	\$256,210,961	\$275,275,426

2.A. Summary of Budget By Strategy

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 Emergency Management			
1 <i>Emergency Management</i>			
1 EMERGENCY PREPAREDNESS	\$11,795,236	\$11,309,498	\$0
2 RESPONSE COORDINATION	\$1,498,626	\$1,859,060	\$0
3 RECOVERY AND MITIGATION	\$1,134,292,959	\$503,115,599	\$0
4 STATE OPERATIONS CENTER	\$55,463,576	\$17,752,404	\$0
TOTAL, GOAL 4	\$1,203,050,397	\$534,036,561	\$0
5 Regulatory Services			
1 <i>Law Enforcement Services</i>			
1 CRIME LABORATORY SERVICES	\$38,797,387	\$40,984,725	\$68,864,572
2 CRIME RECORDS SERVICES	\$36,651,096	\$50,180,298	\$41,197,996
3 VICTIM & EMPLOYEE SUPPORT SERVICES	\$1,457,518	\$1,544,496	\$1,305,343
2 <i>Regulatory Services</i>			
1 ISSUANCE & MODERNIZATION	\$9,743,673	\$8,986,750	\$19,511,891
2 REGULATORY SERVICES COMPLIANCE	\$14,180,599	\$13,887,615	\$13,281,660
TOTAL, GOAL 5	\$100,830,273	\$115,583,884	\$144,161,462
6 Driver License Services			
1 <i>Driver License</i>			
1 DRIVER LICENSE SERVICES	\$109,485,422	\$123,601,774	\$243,200,712
2 ENFORCEMENT & COMPLIANCE	\$24,907,417	\$23,375,356	\$17,443,166
TOTAL, GOAL 6	\$134,392,839	\$146,977,130	\$260,643,878

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
7 Agency Services and Support			
1 Headquarters and Regional Administration and Support			
1 HEADQUARTERS ADMINISTRATION	\$28,068,819	\$30,261,907	\$25,874,021
2 REGIONAL ADMINISTRATION	\$14,992,317	\$15,493,109	\$14,851,700
3 INFORMATION TECHNOLOGY	\$41,612,482	\$50,235,000	\$41,625,491
4 FINANCIAL MANAGEMENT	\$7,964,317	\$8,578,831	\$6,617,773
5 TRAINING ACADEMY AND DEVELOPMENT	\$11,916,807	\$9,596,521	\$21,521,905
6 FACILITIES MANAGEMENT	\$22,724,790	\$37,771,973	\$20,100,711
7 OFFICE OF INSPECTOR GENERAL	\$0	\$0	\$2,859,530
TOTAL, GOAL 7	\$127,279,532	\$151,937,341	\$133,451,131

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$918,026,904	\$891,355,511	\$1,107,073,172
	\$918,026,904	\$891,355,511	\$1,107,073,172
General Revenue Dedicated Funds:			
36 Dept Ins Operating Acct	\$0	\$0	\$261,244
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0
501 Motorcycle Education Acct	\$674,222	\$602,552	\$1,035,151
5010 Sexual Assault Prog Acct	\$3,818,840	\$1,850,861	\$4,950,011
5013 Breath Alcohol Test Acct	\$1,512,500	\$1,362,776	\$1,512,501
5153 Emergency Radio Infrastructure	\$401,475	\$469,442	\$556,091
5185 DNA Testing	\$0	\$0	\$206,667
5186 Transportation Admin Fee	\$0	\$0	\$6,427,333
	\$6,407,037	\$4,285,631	\$14,948,998
Federal Funds:			
555 Federal Funds	\$1,117,416,681	\$504,607,117	\$30,674,677
	\$1,117,416,681	\$504,607,117	\$30,674,677
Other Funds:			
444 Interagency Contracts - CJG	\$3,761,613	\$6,259,957	\$2,972,656
599 Economic Stabilization Fund	\$5,117,276	\$86,604,623	\$2,934,403
666 Appropriated Receipts	\$55,226,032	\$61,071,446	\$46,799,994
777 Interagency Contracts	\$29,108,685	\$30,848,346	\$4,854,835
780 Bond Proceed-Gen Obligat	\$4,514,763	\$10,390,041	\$0
8000 Disaster/Deficiency/Emergency Grant	\$68,231,239	\$3,478,640	\$0
	\$165,959,608	\$198,653,053	\$57,561,888
TOTAL, METHOD OF FINANCING	\$2,207,810,230	\$1,598,901,312	\$1,210,258,735

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
FULL TIME EQUIVALENT POSITIONS	9,721.1	9,609.6	11,104.7

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2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$939,789,474	\$908,636,621	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,113,406,815

RIDER APPROPRIATION

Art IX, Sec 18.09, Contingency HB 281 (2018-19 GAA)	\$1,323,349	\$238,185	\$0
Art IX, Sec 14.04, Disaster Related Transfer Authority	\$62,511,327	\$(62,511,327)	\$0
Art IX, Sec 18.20 Contingency for HB 2048 (2020-2021 GAA)	\$0	\$0	\$(2,191,892)
Art IX, Sec 18.49, Contingency for HB 8	\$0	\$0	\$1,234,230
Art IX, Sec 18.98, Eagle Pass Law Enforcement Center (2020-21 GAA)	\$0	\$0	\$5,000,000
Art IX, sec 18.08, Contingency for House Bill 1399	\$0	\$0	\$1,456,092
Art IX, Sec 18.84, Contingency for Senate Bill 346 (2020-21 GAA)	\$0	\$0	\$(206,667)
Art IX, Sec 18.84, Contingency for Senate Bill 346 (2020-21 GAA)	\$0	\$0	\$(6,427,333)

TRANSFERS

Governor's Veto (2018-19 GAA) Strategy C.2.1, Public Safety Communications	\$(4,000,000)	\$0	\$0
Comments: See Governor's Veto Proclamation			
Governor's Veto (2018-19 GAA) Strategy F.1.2, Safety Educations	\$0	\$(2,671,154)	\$0
Comments: See Governor's Veto Proclamation			
Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(1,330,239)

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(823,405)
Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(2,012,014)
Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(1,032,415)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session Section 60	\$0	\$5,770,426	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(39,704,486)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)	\$(81,597,246)	\$81,597,246	\$0
TOTAL, General Revenue Fund	\$918,026,904	\$891,355,511	\$1,107,073,172
TOTAL, ALL GENERAL REVENUE	\$918,026,904	\$891,355,511	\$1,107,073,172

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$261,244
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$0	\$0	\$261,244
501 GR Dedicated - Motorcycle Education Account No. 501			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,070,297	\$2,070,297	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,035,151
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Governor's Veto (2018-19 GAA) Strategy F.1.2, Safety Education	\$0	\$(2,070,297)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(793,523)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)	\$ (1,396,075)	\$1,396,075	\$0
TOTAL, GR Dedicated - Motorcycle Education Account No. 501	\$674,222	\$602,552	\$1,035,151
5010 GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$5,307,071	\$4,592,929	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,950,011
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(4,230,299)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 35, UB Authority with the Same Biennium (2018-19 GAA)	\$ (1,488,231)	\$1,488,231	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$3,818,840	\$1,850,861	\$4,950,011
5013 GR Dedicated - Breath Alcohol Testing Account No. 5013			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,512,500	\$1,512,500	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,512,501
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(149,724)	\$0
TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,512,500	\$1,362,776	\$1,512,501
5153 GR Dedicated - Emergency Radio Infrastructure Account No. 5153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$556,087	\$556,087	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$556,091
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(241,257)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)	\$(154,612)	\$154,612	\$0
TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$401,475	\$469,442	\$556,091
5185 GR Dedicated - DNA Testing Account No. 5185			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.84, Contingency for Senate Bill 346 (2020-21 GAA)	\$0	\$0	\$206,667
TOTAL, GR Dedicated - DNA Testing Account No. 5185	\$0	\$0	\$206,667
5186 GR Dedicated - Transportation Administration Fee Account No. 5186			
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

Agency code: 405		Agency name: Department of Public Safety		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art IX, Sec 18.84, Contingency for Senate Bill 346 (2020-21 GAA)	\$0	\$0	\$6,427,333
TOTAL,	GR Dedicated - Transportation Administration Fee Account No. 5186	\$0	\$0	\$6,427,333
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$6,407,037	\$4,285,631	\$14,948,998
<u>FEDERAL FUNDS</u>				
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$240,345,802	\$165,693,559	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,449,651,700
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec 13.01, Federal funds/Block Grants (2018-19 GAA)	\$877,070,879	\$338,913,558	\$0
	Art. IX, Sec 13.01, Federal funds/Block Grants (2020-21 GAA)	\$0	\$0	\$219,295
	<i>TRANSFERS</i>			
	Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(10,324,628)
	Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(750,686)
	Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(1,400,459,878)
	Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(7,661,126)
TOTAL,	Federal Funds	\$1,117,416,681	\$504,607,117	\$30,674,677
TOTAL, ALL	FEDERAL FUNDS	\$1,117,416,681	\$504,607,117	\$30,674,677

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>OTHER FUNDS</u>			
444 Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$827,912	\$827,913	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,831,399
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 13.01, Federal funds/Block Grants (2018-19 GAA)	\$2,933,701	\$5,432,044	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$0	\$(858,743)
TOTAL, Interagency Contracts - Criminal Justice Grants	\$3,761,613	\$6,259,957	\$2,972,656
599 Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$15,000,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session Section 59	\$0	\$6,229,489	\$0
SB 500, 86th Leg, Regular Session Section 61	\$0	\$96,954,409	\$0
SB 500, 86th Leg, Regular Session Section 59	\$0	\$(2,934,403)	\$2,934,403
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(23,527,596)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 35, UB authority within the Same Biennium (2018-19 GAA)	\$(9,882,724)	\$9,882,724	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Economic Stabilization Fund	\$5,117,276	\$86,604,623	\$2,934,403
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$46,709,314	\$54,732,378	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$43,101,570
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$12,034,512	\$14,362,126	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$4,025,073
	<i>TRANSFERS</i>			
	Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(326,642)
	Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(7)
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(3,517,794)	\$(8,023,058)	\$0
	Comments: Art V, Rider 58			
TOTAL,	Appropriated Receipts	\$55,226,032	\$61,071,446	\$46,799,994
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,667,385	\$3,667,385	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,531,357
	<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$477,635	\$263,728	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2018-19 GAA)	\$90,000,000	\$0	\$0
Comments: From TCEQ for Harvey local match (Category A, debris removal)			
Art IX, Sec 14.04 Disaster Related Transfer Authority (2018-19 GAA)	\$(65,036,335)	\$65,036,335	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$702,376
<i>TRANSFERS</i>			
Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)	\$0	\$0	\$(378,898)
Art IX, Sec 14.04 Disaster Related Transfer Authority (2018-19 GAA)	\$0	\$(38,119,102)	\$0
Comments: From TCEQ for Harvey local match (Category A, debris removal)			
TOTAL, Interagency Contracts	\$29,108,685	\$30,848,346	\$4,854,835
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$19,907,188	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$10,656,504
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$0	\$(10,656,504)
Comments: DPS does not estimate having GO Bonds remaining to UB form AY 19			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 27, Unexpended Balances Bond Proceeds (2018-19 GAA)	\$(5,002,384)	\$0	\$0
Comments: The FY 2018 amount is an adjustment to the UB estimate of \$19,907,188 in Regular Appropriations			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art V, Rider 27, Unexpended Balances Bond Proceeds (2018-19 GAA)	\$(10,390,041)	\$10,390,041	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$4,514,763	\$10,390,041	\$0
8000	Governor's Disaster/Deficiency/Emergency Grant			
	<i>REGULAR APPROPRIATIONS</i>			
	Art IX, Sec 4.02, Grants (2018-19 GAA)	\$68,231,239	\$3,478,640	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$68,231,239	\$3,478,640	\$0
TOTAL, ALL	OTHER FUNDS	\$165,959,608	\$198,653,053	\$57,561,888
GRAND TOTAL		\$2,207,810,230	\$1,598,901,312	\$1,210,258,735

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:35:27PM**

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	10,412.2	10,596.8	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	11,424.7
Vacant Positions	(691.1)	(987.2)	0.0
RIDER APPROPRIATION			
Art.IX.Sec. 18.08 Contingency for House Bill 1399.	0.0	0.0	6.0
Art.IX. Sec. 18.20. Contingency for House Bill 2048	0.0	0.0	(43.0)
Art.IX. Sec. 18.49 Contingency for House Bill 8	0.0	0.0	21.0
TRANSFERS			
Art.IX. Sec. 18.29. Contingency for HR 2794	0.0	0.0	(304.0)
TOTAL, ADJUSTED FTES	9,721.1	9,609.6	11,104.7
NUMBER OF 100% FEDERALLY FUNDED FTEs	439.5	420.0	505.5

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:36:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$687,467,569	\$680,716,516	\$777,806,202
1002 OTHER PERSONNEL COSTS	\$27,151,917	\$30,554,311	\$25,459,644
2001 PROFESSIONAL FEES AND SERVICES	\$84,096,052	\$61,025,465	\$15,759,958
2002 FUELS AND LUBRICANTS	\$21,514,267	\$19,470,547	\$25,713,682
2003 CONSUMABLE SUPPLIES	\$7,530,746	\$8,730,085	\$18,125,888
2004 UTILITIES	\$17,878,895	\$17,691,397	\$15,938,546
2005 TRAVEL	\$11,793,916	\$10,993,494	\$8,608,885
2006 RENT - BUILDING	\$15,232,002	\$18,517,228	\$22,787,885
2007 RENT - MACHINE AND OTHER	\$8,556,547	\$5,554,501	\$7,418,308
2009 OTHER OPERATING EXPENSE	\$272,461,647	\$185,382,877	\$187,799,610
4000 GRANTS	\$996,077,868	\$485,427,716	\$0
5000 CAPITAL EXPENDITURES	\$58,048,804	\$74,837,175	\$104,840,127
Agency Total	\$2,207,810,230	\$1,598,901,312	\$1,210,258,735

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2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019
 Time: 3:38:13PM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Combat Crime and Terrorism			
3 <i>Apprehend High Threat Criminals</i>			
KEY 1 Annual Texas Index Crime Rate	2,975.00	2,777.00	2,876.00
2 Number of High Threat Criminals Arrested	18,742.00	22,140.00	20,441.00
4 Emergency Management			
1 <i>Emergency Management</i>			
1 Percentage of Local Governments with Current Emergency Operations Plan	93.00 %	92.00 %	0.00 %
3 Number of Public Entities with Open Hazard Mitigation Grants	198.00	179.00	0.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants	1,244.00	1,205.00	0.00
5 Regulatory Services			
1 <i>Law Enforcement Services</i>			
1 Percentage of Sex Offender Notifications Mailed within Ten Days	99.00 %	96.00 %	90.00 %
2 Percentage of Crime Laboratory Reporting Accuracy	99.00 %	99.00 %	99.00 %
3 Percentage of Blood Alcohol Evidence Processed within 30 Days	44.50 %	41.60 %	75.00 %
4 Percentage of Drug Evidence Processed Within Thirty (30) Days	28.30 %	22.80 %	44.00 %
5 Percentage of DNA Evidence Processed Within 90 Days	15.00 %	44.00 %	50.00 %
KEY 6 Percent Change of Cases Backlogged	9.00 %	75.90 %	20.00 %
KEY 7 Percent Change of Sexual Assault Cases Backlogged	-12.00 %	-14.00 %	-20.00 %
2 <i>Regulatory Services</i>			
KEY 1 Percentage of Original Handgun Licenses Issued Within 60 Days	98.90 %	99.90 %	99.80 %
KEY 2 Percentage of Renewal Handgun Licenses Issued within 45 Days	99.90 %	99.90 %	99.90 %
3 Num of Registered Private Security Individuals with Recent Violations	571.00	537.00	554.00
6 Driver License Services			
1 <i>Driver License</i>			
1 Percentage of Accurate Licenses Issued	100.00 %	100.00 %	98.00 %
2 Percentage of DL & ID Cards Mailed Within 14 Days	100.00 %	100.00 %	100.00 %
3 Percentage of Driver Records Mailed Within 14 Days	96.00 %	100.00 %	98.00 %
KEY 4 Percentage of Applications Completed Within 45 Minutes	41.00 %	29.10 %	30.00 %
5 Percentage of Applications Completed in 30 Minutes	31.60 %	20.30 %	20.00 %
6 Percentage of Accurate Payments Issued	99.60 %	99.86 %	99.74 %
7 Percentage of Calls Answered within Five Minutes	32.70 %	26.70 %	25.00 %

2.D. Summary of Budget By Objective Outcomes
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019
Time: 3:38:13PM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
8 Percentage of Calls Answered	13.40 %	10.90 %	13.00 %

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:38:48PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Arrests for Narcotics Violations	2,122.00	1,637.00	1,800.00
KEY 3	Number of CID Arrests-Not Narcotics	3,662.00	3,774.00	3,250.00
KEY 4	Number of Human Trafficking Investigations Closed	357.00	430.00	400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$52,728,503	\$40,036,866	\$70,315,947
1002	OTHER PERSONNEL COSTS	\$2,735,592	\$2,951,339	\$3,239,951
2001	PROFESSIONAL FEES AND SERVICES	\$308,385	\$189,733	\$517,989
2002	FUELS AND LUBRICANTS	\$989,240	\$1,275,831	\$3,001,677
2003	CONSUMABLE SUPPLIES	\$668,381	\$1,030,781	\$1,240,947
2004	UTILITIES	\$921,570	\$1,356,429	\$608,226
2005	TRAVEL	\$798,850	\$747,442	\$785,666
2006	RENT - BUILDING	\$106,216	\$262,979	\$716,593
2007	RENT - MACHINE AND OTHER	\$163,098	\$92,550	\$71,040
2009	OTHER OPERATING EXPENSE	\$6,359,004	\$9,471,848	\$11,914,842
5000	CAPITAL EXPENDITURES	\$2,809,981	\$2,667,933	\$4,678,445
TOTAL, OBJECT OF EXPENSE		\$68,588,820	\$60,083,731	\$97,091,323
Method of Financing:				
1	General Revenue Fund	\$64,204,938	\$43,007,112	\$89,056,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,204,938	\$43,007,112	\$89,056,329
Method of Financing:				
5010	Sexual Assault Prog Acct	\$3,416,904	\$1,757,163	\$4,773,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,416,904	\$1,757,163	\$4,773,860

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
16.560.000	Justice Research, Develo	\$0	\$0	\$0
16.922.000	Equitable Sharing Program	\$463,806	\$347,602	\$450,000
95.001.000	HIDTA program	\$126,837	\$123,019	\$185,134
CFDA Subtotal, Fund	555	\$590,643	\$470,621	\$635,134
SUBTOTAL, MOF (FEDERAL FUNDS)		\$590,643	\$470,621	\$635,134
Method of Financing:				
444	Interagency Contracts - CJG	\$7,787	\$510,089	\$1,322,656
599	Economic Stabilization Fund	\$0	\$13,919,104	\$0
666	Appropriated Receipts	\$368,548	\$419,642	\$1,303,344
SUBTOTAL, MOF (OTHER FUNDS)		\$376,335	\$14,848,835	\$2,626,000
TOTAL, METHOD OF FINANCE :		\$68,588,820	\$60,083,731	\$97,091,323
FULL TIME EQUIVALENT POSITIONS:		726.3	685.4	858.7

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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: 2 Criminal Interdiction

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
4	Number of Aircraft Hours Flown	11,021.00	9,967.00	10,500.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	49,998.00	23,123.81	36,561.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	3,299.00	3,679.79	3,489.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	526.00	402.08	464.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	6,638.00	5,467.18	6,053.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	2,286,090.53	2,583,295.03	1,062,500.00
11	Number of Weapons Seized by DPS throughout State	511.00	2,338.00	1,425.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,442,838	\$8,200,508	\$5,027,185
1002	OTHER PERSONNEL COSTS	\$434,328	\$522,973	\$185,147
2001	PROFESSIONAL FEES AND SERVICES	\$676,877	\$708,948	\$314,741
2002	FUELS AND LUBRICANTS	\$1,148,820	\$979,156	\$1,482,821
2003	CONSUMABLE SUPPLIES	\$115,811	\$112,667	\$50,286
2004	UTILITIES	\$139,203	\$82,216	\$57,733
2005	TRAVEL	\$192,625	\$199,901	\$130,000
2006	RENT - BUILDING	\$175,663	\$164,026	\$100,000
2007	RENT - MACHINE AND OTHER	\$29,885	\$16,965	\$75,000
2009	OTHER OPERATING EXPENSE	\$3,801,532	\$3,217,236	\$3,050,148
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,345,656	\$3,999,992	\$10,646,851
TOTAL, OBJECT OF EXPENSE		\$16,503,238	\$18,204,588	\$21,119,912
Method of Financing:				
1	General Revenue Fund	\$16,470,902	\$14,907,579	\$18,180,705

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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: 2 Criminal Interdiction

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,470,902	\$14,907,579	\$18,180,705
Method of Financing:				
	599 Economic Stabilization Fund	\$0	\$3,295,086	\$2,934,403
	666 Appropriated Receipts	\$32,336	\$1,923	\$4,804
SUBTOTAL, MOF (OTHER FUNDS)		\$32,336	\$3,297,009	\$2,939,207
TOTAL, METHOD OF FINANCE :		\$16,503,238	\$18,204,588	\$21,119,912
FULL TIME EQUIVALENT POSITIONS:		92.3	88.6	51.0

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,000,449	\$6,823,354	\$8,634,435
1002	OTHER PERSONNEL COSTS	\$202,894	\$293,853	\$135,227
2001	PROFESSIONAL FEES AND SERVICES	\$40	\$176,017	\$2,000
2002	FUELS AND LUBRICANTS	\$31,472	\$40,551	\$47,500
2003	CONSUMABLE SUPPLIES	\$12,215	\$17,823	\$112,610
2004	UTILITIES	\$67,105	\$43,067	\$194,094
2005	TRAVEL	\$109,063	\$100,984	\$140,500
2006	RENT - BUILDING	\$2,738	\$2,872	\$364,720
2007	RENT - MACHINE AND OTHER	\$2,229	\$5,614	\$155,280
2009	OTHER OPERATING EXPENSE	\$768,363	\$1,895,303	\$1,445,552
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$28,587	\$146,040	\$0
TOTAL, OBJECT OF EXPENSE		\$7,225,155	\$9,545,478	\$11,231,918
Method of Financing:				
1	General Revenue Fund	\$6,479,534	\$8,801,643	\$10,516,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,479,534	\$8,801,643	\$10,516,231
Method of Financing:				
666	Appropriated Receipts	\$34,108	\$131,954	\$217,877
777	Interagency Contracts	\$711,513	\$611,881	\$497,810
SUBTOTAL, MOF (OTHER FUNDS)		\$745,621	\$743,835	\$715,687

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$7,225,155	\$9,545,478	\$11,231,918
FULL TIME EQUIVALENT POSITIONS:		101.9	116.6	168.0

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Efficiency Measures:				
1	Average Cost of Providing Security Service per Building	53,636.78	50,760.94	49,103.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$19,414,876	\$18,871,769	\$19,027,756
1002	OTHER PERSONNEL COSTS	\$899,927	\$1,357,747	\$990,160
2001	PROFESSIONAL FEES AND SERVICES	\$40,067	\$73,642	\$4,558
2002	FUELS AND LUBRICANTS	\$375,106	\$426,509	\$366,982
2003	CONSUMABLE SUPPLIES	\$151,515	\$190,225	\$120,956
2004	UTILITIES	\$208,009	\$67,489	\$158,051
2005	TRAVEL	\$1,000,346	\$843,332	\$637,934
2006	RENT - BUILDING	\$167,615	\$10,532	\$0
2007	RENT - MACHINE AND OTHER	\$2,921	\$3,502	\$0
2009	OTHER OPERATING EXPENSE	\$1,564,068	\$1,465,926	\$1,720,849
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$310,676	\$354,509	\$425,795
TOTAL, OBJECT OF EXPENSE		\$24,135,126	\$23,665,182	\$23,453,041
Method of Financing:				
1	General Revenue Fund	\$24,135,082	\$23,558,787	\$23,284,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,135,082	\$23,558,787	\$23,284,891
Method of Financing:				
666	Appropriated Receipts	\$44	\$106,395	\$168,150
SUBTOTAL, MOF (OTHER FUNDS)		\$44	\$106,395	\$168,150

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$24,135,126	\$23,665,182	\$23,453,041
FULL TIME EQUIVALENT POSITIONS:		274.5	282.9	333.0

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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: 3 Apprehend High Threat Criminals
STRATEGY: 1 Special Investigations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Arrests by Texas Rangers	1,220.00	1,091.00	1,845.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$25,403,582	\$23,518,611	\$15,423,223
1002	OTHER PERSONNEL COSTS	\$1,507,337	\$1,520,906	\$693,283
2001	PROFESSIONAL FEES AND SERVICES	\$45,732	\$61,458	\$26,800
2002	FUELS AND LUBRICANTS	\$653,941	\$667,269	\$511,012
2003	CONSUMABLE SUPPLIES	\$259,725	\$235,408	\$239,314
2004	UTILITIES	\$179,307	\$236,592	\$137,892
2005	TRAVEL	\$612,527	\$548,335	\$451,666
2006	RENT - BUILDING	\$13,932	\$17,985	\$33,750
2007	RENT - MACHINE AND OTHER	\$41,895	\$26,254	\$31,500
2009	OTHER OPERATING EXPENSE	\$1,686,140	\$2,883,846	\$2,445,833
4000	GRANTS	\$825,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$131,789	\$278,394	\$525,179
TOTAL, OBJECT OF EXPENSE		\$31,360,907	\$29,995,058	\$20,519,452
Method of Financing:				
1	General Revenue Fund	\$31,142,518	\$29,980,439	\$20,503,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,142,518	\$29,980,439	\$20,503,292
Method of Financing:				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$14,799	\$0	\$0
CFDA Subtotal, Fund	555	\$14,799	\$0	\$0

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86th Regular Session, Fiscal Year 2020 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: 3 Apprehend High Threat Criminals
STRATEGY: 1 Special Investigations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,799	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$36,550	\$4,130	\$16,160
777	Interagency Contracts	\$167,040	\$10,489	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$203,590	\$14,619	\$16,160
TOTAL, METHOD OF FINANCE :		\$31,360,907	\$29,995,058	\$20,519,452
FULL TIME EQUIVALENT POSITIONS:		176.4	173.0	207.5

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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: 1 Networked Intelligence

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	46.00	92.00	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,273,416	\$1,590,610	\$3,339,639
1002	OTHER PERSONNEL COSTS	\$54,768	\$60,253	\$34,196
2001	PROFESSIONAL FEES AND SERVICES	\$2,941,567	\$473,630	\$880,332
2002	FUELS AND LUBRICANTS	\$13,444	\$11,306	\$12,000
2003	CONSUMABLE SUPPLIES	\$3,222	\$57,572	\$3,535
2004	UTILITIES	\$11,026	\$146,018	\$10,733
2005	TRAVEL	\$6,546	\$14,395	\$20,000
2009	OTHER OPERATING EXPENSE	\$1,433,817	\$2,983,970	\$2,109,656
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$430,000	\$0
TOTAL, OBJECT OF EXPENSE		\$6,737,806	\$5,767,754	\$6,410,091
Method of Financing:				
1	General Revenue Fund	\$6,737,806	\$5,767,754	\$6,410,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,737,806	\$5,767,754	\$6,410,091
TOTAL, METHOD OF FINANCE :		\$6,737,806	\$5,767,754	\$6,410,091
FULL TIME EQUIVALENT POSITIONS:		38.5	23.3	39.0

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86th Regular Session, Fiscal Year 2020 Operating Budget
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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Tactical Marine Unit Patrol Hours	2,824.00	3,857.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	572.00	923.00	748.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	7,896,632.00	14,534,278.94	11,215,455.00
Explanatory/Input Measures:				
1	Number of Cameras Deployed	4,553.00	4,783.00	4,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$140,518,905	\$176,508,027	\$159,608,074
1002	OTHER PERSONNEL COSTS	\$1,796,589	\$2,680,019	\$1,965,075
2001	PROFESSIONAL FEES AND SERVICES	\$786,501	\$3,510,933	\$396,746
2002	FUELS AND LUBRICANTS	\$4,588,224	\$4,049,376	\$7,574,399
2003	CONSUMABLE SUPPLIES	\$1,475,673	\$1,463,835	\$1,401,968
2004	UTILITIES	\$1,734,967	\$1,893,736	\$1,574,513
2005	TRAVEL	\$1,101,574	\$1,155,466	\$1,019,941
2006	RENT - BUILDING	\$356,569	\$897,703	\$1,592,439
2007	RENT - MACHINE AND OTHER	\$5,895	\$5,107	\$123,100
2009	OTHER OPERATING EXPENSE	\$27,588,393	\$25,067,046	\$14,833,279
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,736,057	\$25,246,139	\$25,328,554
TOTAL, OBJECT OF EXPENSE		\$197,689,347	\$242,477,387	\$215,418,088
Method of Financing:				
1	General Revenue Fund	\$194,676,260	\$238,419,252	\$213,065,447
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$194,676,260	\$238,419,252	\$213,065,447

Method of Financing:

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86th Regular Session, Fiscal Year 2020 Operating Budget
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 2018	EXP 2019	BUD 2020
444	Interagency Contracts - CJG	\$3,000,000	\$3,345,655	\$0
666	Appropriated Receipts	\$13,087	\$0	\$0
777	Interagency Contracts	\$0	\$712,480	\$2,352,641
SUBTOTAL, MOF (OTHER FUNDS)		\$3,013,087	\$4,058,135	\$2,352,641
TOTAL, METHOD OF FINANCE :		\$197,689,347	\$242,477,387	\$215,418,088
FULL TIME EQUIVALENT POSITIONS:		729.9	894.8	1,038.8

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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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$869,189	\$3,585,545	\$1,000,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,685	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$297	\$0
2004	UTILITIES	\$971	\$0	\$1,861
2005	TRAVEL	\$308,454	\$817,857	\$465,266
2006	RENT - BUILDING	\$3,600	\$0	\$15,400
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,733	\$8,873	\$486
4000	GRANTS	\$5,077,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,262,947	\$4,416,257	\$1,483,013
Method of Financing:				
1	General Revenue Fund	\$6,262,947	\$4,416,257	\$1,483,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,262,947	\$4,416,257	\$1,483,013
TOTAL, METHOD OF FINANCE :		\$6,262,947	\$4,416,257	\$1,483,013
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: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,252,451.00	3,383,110.00	3,300,000.00
KEY 2	Number of Traffic Law Violator Contacts	3,626,955.00	3,537,980.00	3,100,000.00
Efficiency Measures:				
2	Number of Traffic Crashes Investigated	72,461.00	74,323.00	65,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$143,173,656	\$132,399,191	\$134,131,127
1002	OTHER PERSONNEL COSTS	\$6,695,384	\$7,415,047	\$5,524,242
2001	PROFESSIONAL FEES AND SERVICES	\$292,214	\$1,659,816	\$80,913
2002	FUELS AND LUBRICANTS	\$5,972,864	\$9,233,062	\$8,274,317
2003	CONSUMABLE SUPPLIES	\$1,693,221	\$1,451,196	\$1,417,820
2004	UTILITIES	\$2,383,859	\$2,489,925	\$1,056,779
2005	TRAVEL	\$2,610,283	\$2,449,319	\$1,602,591
2006	RENT - BUILDING	\$1,587	\$2,429	\$0
2007	RENT - MACHINE AND OTHER	\$649,082	\$461,234	\$406,300
2009	OTHER OPERATING EXPENSE	\$21,406,902	\$22,423,937	\$15,538,128
5000	CAPITAL EXPENDITURES	\$17,458,018	\$5,578,244	\$20,876,000
TOTAL, OBJECT OF EXPENSE		\$202,337,070	\$185,563,400	\$188,908,217
Method of Financing:				
1	General Revenue Fund	\$194,069,107	\$134,390,710	\$182,906,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$194,069,107	\$134,390,710	\$182,906,859
Method of Financing:				
5013	Breath Alcohol Test Acct	\$1,512,500	\$1,362,776	\$1,512,501

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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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,512,500	\$1,362,776	\$1,512,501
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$1,248,319	\$1,250,000
599	Economic Stabilization Fund	\$0	\$39,145,114	\$0
666	Appropriated Receipts	\$5,756,675	\$8,591,258	\$3,183,940
777	Interagency Contracts	\$998,788	\$825,223	\$54,917
SUBTOTAL, MOF (OTHER FUNDS)		\$6,755,463	\$49,809,914	\$4,488,857
TOTAL, METHOD OF FINANCE :		\$202,337,070	\$185,563,400	\$188,908,217
FULL TIME EQUIVALENT POSITIONS:		2,084.2	1,974.1	1,907.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety
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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	955,573.00	898,764.00	1,100,000.00
3	Number of Commercial Vehicle Drivers Placed Out of Service	17,502.00	16,856.00	13,500.00
4	Number of Weight Violation Citations	38,012.00	36,704.00	45,000.00
5	Number of Commercial Vehicles Inspected	421,070.00	404,975.00	386,400.00
Efficiency Measures:				
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,110,746.00	1,009,275.00	1,300,000.00
2	Average Cost of Commercial Vehicle Inspections	164.54	182.96	162.94
Explanatory/Input Measures:				
1	Commercial Vehicles Placed Out of Service	88,632.00	85,524.00	81,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$50,701,920	\$41,495,540	\$55,185,229
1002	OTHER PERSONNEL COSTS	\$3,294,436	\$3,408,360	\$3,071,607
2001	PROFESSIONAL FEES AND SERVICES	\$10,125	\$763,499	\$31,043
2002	FUELS AND LUBRICANTS	\$1,381,186	\$1,535,269	\$2,006,297
2003	CONSUMABLE SUPPLIES	\$406,867	\$344,180	\$496,461
2004	UTILITIES	\$243,321	\$516,886	\$123,426
2005	TRAVEL	\$1,084,707	\$1,140,342	\$975,955
2006	RENT - BUILDING	\$91,516	\$206,768	\$184,540
2007	RENT - MACHINE AND OTHER	\$15,488	\$14,902	\$34,899
2009	OTHER OPERATING EXPENSE	\$3,605,845	\$3,254,419	\$3,529,557
5000	CAPITAL EXPENDITURES	\$1,988,936	\$693,088	\$2,646,215
TOTAL, OBJECT OF EXPENSE		\$62,824,347	\$53,373,253	\$68,285,229

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$38,789,690	\$33,711,791	\$43,790,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,789,690	\$33,711,791	\$43,790,001
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$23,370,410	\$19,034,386	\$24,437,739
20.231.000	PRISM	\$62,922	\$0	\$13,521
20.233.000	Border Enforcement Grant	\$541,546	\$0	\$0
20.237.000	Commercial Vehicle Information Net.	\$0	\$595,000	\$0
CFDA Subtotal, Fund	555	\$23,974,878	\$19,629,386	\$24,451,260
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,974,878	\$19,629,386	\$24,451,260
Method of Financing:				
666	Appropriated Receipts	\$19,958	\$32,076	\$43,968
777	Interagency Contracts	\$39,821	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$59,779	\$32,076	\$43,968
TOTAL, METHOD OF FINANCE :		\$62,824,347	\$53,373,253	\$68,285,229
FULL TIME EQUIVALENT POSITIONS:		721.5	690.8	798.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enhance Public Safety

OBJECTIVE: 2 Improve Interoperability

STRATEGY: 1 Public Safety Communications

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,275,907	\$11,805,622	\$12,369,849
1002	OTHER PERSONNEL COSTS	\$530,658	\$506,125	\$347,298
2001	PROFESSIONAL FEES AND SERVICES	\$366,816	\$76,178	\$75,200
2002	FUELS AND LUBRICANTS	\$125,313	\$165,724	\$133,131
2003	CONSUMABLE SUPPLIES	\$23,307	\$(42,027)	\$37,300
2004	UTILITIES	\$734,584	\$479,709	\$789,498
2005	TRAVEL	\$169,656	\$209,695	\$390,000
2006	RENT - BUILDING	\$158	\$1,883	\$0
2007	RENT - MACHINE AND OTHER	\$193,200	\$192,301	\$188,000
2009	OTHER OPERATING EXPENSE	\$1,439,613	\$1,171,874	\$1,057,074
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,733,214	\$2,707,224	\$2,694,630
TOTAL, OBJECT OF EXPENSE		\$18,592,426	\$17,274,308	\$18,081,980
Method of Financing:				
1	General Revenue Fund	\$14,032,362	\$13,402,955	\$13,831,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,032,362	\$13,402,955	\$13,831,651
Method of Financing:				
5153	Emergency Radio Infrastructure	\$401,475	\$469,442	\$556,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$401,475	\$469,442	\$556,091
Method of Financing:				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$582,465	\$287,455	\$282,000

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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 2018	EXP 2019	BUD 2020
16.922.000	Equitable Sharing Program	\$2,730,288	\$2,694,629	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng	\$0	\$0	\$2,694,630
CFDA Subtotal, Fund 555		\$3,312,753	\$2,982,084	\$2,976,630
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,312,753	\$2,982,084	\$2,976,630
Method of Financing:				
666	Appropriated Receipts	\$133,355	\$120,430	\$215,000
777	Interagency Contracts	\$712,481	\$299,397	\$502,608
SUBTOTAL, MOF (OTHER FUNDS)		\$845,836	\$419,827	\$717,608
TOTAL, METHOD OF FINANCE :		\$18,592,426	\$17,274,308	\$18,081,980
FULL TIME EQUIVALENT POSITIONS:		227.2	211.6	244.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 1 Emergency Management Training and Preparedness

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Local Government Planning Documents Reviewed	2,055.00	1,348.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,179,470	\$2,739,987	\$0
1002	OTHER PERSONNEL COSTS	\$91,917	\$71,107	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$93,500	\$30,398	\$0
2002	FUELS AND LUBRICANTS	\$11,583	\$8,048	\$0
2003	CONSUMABLE SUPPLIES	\$40,987	\$47,894	\$0
2004	UTILITIES	\$105,131	\$89,853	\$0
2005	TRAVEL	\$221,459	\$127,922	\$0
2006	RENT - BUILDING	\$555,564	\$590,912	\$0
2007	RENT - MACHINE AND OTHER	\$34,377	\$13,351	\$0
2009	OTHER OPERATING EXPENSE	\$1,943,253	\$2,307,572	\$0
4000	GRANTS	\$5,400,739	\$5,261,011	\$0
5000	CAPITAL EXPENDITURES	\$117,256	\$21,443	\$0
TOTAL, OBJECT OF EXPENSE		\$11,795,236	\$11,309,498	\$0
Method of Financing:				
1	General Revenue Fund	\$1,243,377	\$1,088,322	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,243,377	\$1,088,322	\$0
Method of Financing:				
555	Federal Funds			
20.703.000	INTERAGENCY HAZARDOUS MAT	\$1,621,059	\$1,555,212	\$0
97.042.000	Emergency Mgmt. Performance	\$8,143,654	\$7,792,947	\$0
97.047.000	Pre-disaster Mitigation	\$11,250	\$155,852	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 1 Emergency Management Training and Preparedness

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$9,775,963	\$9,504,011	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,775,963	\$9,504,011	\$0
Method of Financing:				
666	Appropriated Receipts	\$413,428	\$356,074	\$0
777	Interagency Contracts	\$362,468	\$361,091	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$775,896	\$717,165	\$0
TOTAL, METHOD OF FINANCE :		\$11,795,236	\$11,309,498	\$0
FULL TIME EQUIVALENT POSITIONS:		50.5	43.8	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Emergency Incidents Coordinated	3,830.00	4,848.00	0.00
Explanatory/Input Measures:				
1	Number of Local Governments Receiving State Response Assistance	1,468.00	768.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,080,220	\$1,029,989	\$0
1002	OTHER PERSONNEL COSTS	\$39,471	\$37,438	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,800	\$52,180	\$0
2002	FUELS AND LUBRICANTS	\$694	\$875	\$0
2003	CONSUMABLE SUPPLIES	\$5,958	\$3,101	\$0
2004	UTILITIES	\$17,439	\$6,283	\$0
2005	TRAVEL	\$3,561	\$3,293	\$0
2006	RENT - BUILDING	\$251,917	\$252,590	\$0
2007	RENT - MACHINE AND OTHER	\$8,248	\$8,604	\$0
2009	OTHER OPERATING EXPENSE	\$84,318	\$77,806	\$0
4000	GRANTS	\$0	\$386,901	\$0
TOTAL, OBJECT OF EXPENSE		\$1,498,626	\$1,859,060	\$0
Method of Financing:				
1	General Revenue Fund	\$811,791	\$886,427	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$811,791	\$886,427	\$0
Method of Financing:				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$686,835	\$972,633	\$0

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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: 2 Emergency and Disaster Response Coordination

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$686,835	\$972,633	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$686,835	\$972,633	\$0
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,498,626	\$1,859,060	\$0
FULL TIME EQUIVALENT POSITIONS:		17.8	15.9	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Efficiency Measures:				
KEY 1	Percent of the State Population Covered by Hazard Mitigation Plans	81.00 %	89.00 %	0.00 %
Explanatory/Input Measures:				
1	Number of Non-federally Funded Recovery Requests	21.00	2.00	0.00
2	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	848,186,777.27	533,639,516.59	0.00
3	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	47,324,116.20	19,145,727.18	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,382,613	\$4,899,767	\$0
1002	OTHER PERSONNEL COSTS	\$194,837	\$291,503	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$50,661,050	\$20,738,026	\$0
2002	FUELS AND LUBRICANTS	\$4,780,860	\$42,868	\$0
2003	CONSUMABLE SUPPLIES	\$54,436	\$18,056	\$0
2004	UTILITIES	\$961,520	\$113,002	\$0
2005	TRAVEL	\$241,575	\$217,922	\$0
2006	RENT - BUILDING	\$670,635	\$323,711	\$0
2007	RENT - MACHINE AND OTHER	\$2,088,277	\$4,089	\$0
2009	OTHER OPERATING EXPENSE	\$75,039,181	\$1,415,942	\$0
4000	GRANTS	\$983,718,370	\$475,022,236	\$0
5000	CAPITAL EXPENDITURES	\$499,605	\$28,477	\$0
TOTAL, OBJECT OF EXPENSE		\$1,134,292,959	\$503,115,599	\$0
Method of Financing:				
1	General Revenue Fund	\$14,284,650	\$2,014,890	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,284,650	\$2,014,890	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$11	\$0	\$0
97.032.000	Crisis Counseling	\$1,709,900	\$190,295	\$0
97.036.000	Public Assistance Grants	\$73,632,413	\$89,354,829	\$0
97.036.002	Hurricane Harvey Public Assistance	\$941,132,287	\$346,634,238	\$0
97.039.000	Hazard Mitigation Grant	\$47,842,087	\$17,848,349	\$0
97.039.002	Harvey Hazard Mitigation	\$952,549	\$5,623,453	\$0
97.046.000	Fire Management Assistance	\$3,635	\$262,788	\$0
97.047.000	Pre-disaster Mitigation	\$1,302,538	\$128,147	\$0
CFDA Subtotal, Fund	555	\$1,066,575,420	\$460,042,099	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,066,575,420	\$460,042,099	\$0
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$11,022,922	\$0
666	Appropriated Receipts	\$3,236,279	\$0	\$0
777	Interagency Contracts	\$24,963,665	\$26,917,234	\$0
8000	Disaster/Deficiency/Emergency Grant	\$25,232,945	\$3,118,454	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$53,432,889	\$41,058,610	\$0
TOTAL, METHOD OF FINANCE :		\$1,134,292,959	\$503,115,599	\$0
FULL TIME EQUIVALENT POSITIONS:		73.8	77.1	0.0

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,252,989	\$6,432,249	\$0
1002	OTHER PERSONNEL COSTS	\$224,547	\$290,211	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$381,263	\$386,081	\$0
2002	FUELS AND LUBRICANTS	\$144,884	\$147,131	\$0
2003	CONSUMABLE SUPPLIES	\$61,518	\$23,190	\$0
2004	UTILITIES	\$453,129	\$334,843	\$0
2005	TRAVEL	\$1,504,504	\$141,632	\$0
2006	RENT - BUILDING	\$656,402	\$415,291	\$0
2007	RENT - MACHINE AND OTHER	\$283,727	\$4,513	\$0
2009	OTHER OPERATING EXPENSE	\$41,579,139	\$4,766,505	\$0
4000	GRANTS	\$1,056,759	\$4,759,716	\$0
5000	CAPITAL EXPENDITURES	\$864,715	\$51,042	\$0
TOTAL, OBJECT OF EXPENSE		\$55,463,576	\$17,752,404	\$0
Method of Financing:				
1	General Revenue Fund	\$2,479,781	\$1,301,194	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,479,781	\$1,301,194	\$0
Method of Financing:				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$9,179,571	\$8,361,262	\$0
CFDA Subtotal, Fund	555	\$9,179,571	\$8,361,262	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,179,571	\$8,361,262	\$0

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$7,727,147	\$0
666	Appropriated Receipts	\$805,930	\$2,615	\$0
8000	Disaster/Deficiency/Emergency Grant	\$42,998,294	\$360,186	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$43,804,224	\$8,089,948	\$0
TOTAL, METHOD OF FINANCE :		\$55,463,576	\$17,752,404	\$0
FULL TIME EQUIVALENT POSITIONS:		101.8	90.1	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 2	Number of Drug Cases Completed	51,232.00	52,014.00	50,000.00
4	Number of Blood Alcohol and Toxicology Cases Completed	44,653.00	43,428.00	44,000.00
KEY 5	Number of DNA Cases Completed by DPS Crime Laboratories	8,815.00	8,931.00	8,900.00
Efficiency Measures:				
KEY 3	Average Cost to Complete a DNA Case	4,957.70	1,157.27	1,200.00
Explanatory/Input Measures:				
KEY 1	Number of Offender DNA Profiles Completed	45,786.00	42,989.00	45,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$26,299,138	\$27,797,881	\$44,822,009
1002	OTHER PERSONNEL COSTS	\$661,813	\$752,504	\$766,830
2001	PROFESSIONAL FEES AND SERVICES	\$1,636,933	\$2,068,012	\$3,571,088
2002	FUELS AND LUBRICANTS	\$99,115	\$102,617	\$14,799
2003	CONSUMABLE SUPPLIES	\$640,363	\$1,520,979	\$1,955,184
2004	UTILITIES	\$133,883	\$102,078	\$416,188
2005	TRAVEL	\$392,680	\$431,755	\$369,722
2006	RENT - BUILDING	\$1,771	\$3,797	\$764,054
2007	RENT - MACHINE AND OTHER	\$95,711	\$72,496	\$139,934
2009	OTHER OPERATING EXPENSE	\$7,951,281	\$7,412,674	\$9,361,607
5000	CAPITAL EXPENDITURES	\$884,699	\$719,932	\$6,683,157
TOTAL, OBJECT OF EXPENSE		\$38,797,387	\$40,984,725	\$68,864,572
Method of Financing:				
1	General Revenue Fund	\$32,840,247	\$35,245,616	\$61,881,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,840,247	\$35,245,616	\$61,881,653

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
36	Dept Ins Operating Acct	\$0	\$0	\$261,244
5010	Sexual Assault Prog Acct	\$401,936	\$93,698	\$176,151
5185	DNA Testing	\$0	\$0	\$206,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$401,936	\$93,698	\$644,062
Method of Financing:				
555	Federal Funds			
16.560.000	Justice Research, Develo	\$0	\$0	\$336,181
16.741.000	Forensic DNA Backlog Reduction Prog	\$1,747,202	\$1,617,673	\$2,180,463
CFDA Subtotal, Fund	555	\$1,747,202	\$1,617,673	\$2,516,644
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,747,202	\$1,617,673	\$2,516,644
Method of Financing:				
444	Interagency Contracts - CJG	\$476,479	\$1,155,894	\$400,000
666	Appropriated Receipts	\$2,953,247	\$2,498,093	\$2,896,811
777	Interagency Contracts	\$378,276	\$373,751	\$525,402
SUBTOTAL, MOF (OTHER FUNDS)		\$3,808,002	\$4,027,738	\$3,822,213
TOTAL, METHOD OF FINANCE :		\$38,797,387	\$40,984,725	\$68,864,572
FULL TIME EQUIVALENT POSITIONS:		435.8	444.5	599.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Explanatory/Input Measures:

KEY 1	Number of Law Enforcement Agencies Reporting NIBRS Crime Data	266.00	511.00	620.00
2	Percentage Electronically Captured Fingerprints That are Classifiable	98.00 %	98.00 %	98.00 %
KEY 3	Percent of State Population Covered by NIBRS	25.00 %	54.14 %	72.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$11,211,831	\$11,758,520	\$3,805,450
1002	OTHER PERSONNEL COSTS	\$500,603	\$651,064	\$183,578
2001	PROFESSIONAL FEES AND SERVICES	\$1,945,047	\$3,874,100	\$6,408,712
2002	FUELS AND LUBRICANTS	\$29,590	\$50,114	\$75,800
2003	CONSUMABLE SUPPLIES	\$214,252	\$47,700	\$51,050
2004	UTILITIES	\$227,116	\$94,069	\$107,216
2005	TRAVEL	\$221,290	\$566,547	\$341,000
2006	RENT - BUILDING	\$384,486	\$404,751	\$410,000
2007	RENT - MACHINE AND OTHER	\$12,765	\$17,819	\$27,240
2009	OTHER OPERATING EXPENSE	\$21,213,164	\$24,482,323	\$26,041,994
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$690,952	\$8,233,291	\$3,745,956
TOTAL, OBJECT OF EXPENSE		\$36,651,096	\$50,180,298	\$41,197,996

Method of Financing:

1	General Revenue Fund	\$5,593,314	\$8,767,721	\$9,467,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,593,314	\$8,767,721	\$9,467,169

Method of Financing:

116	Law Officer Stds & Ed Ac	\$0	\$0	\$0
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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
5153	Emergency Radio Infrastructure	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$0	\$0
666	Appropriated Receipts	\$31,057,782	\$41,412,577	\$31,730,827
SUBTOTAL, MOF (OTHER FUNDS)		\$31,057,782	\$41,412,577	\$31,730,827
TOTAL, METHOD OF FINANCE :		\$36,651,096	\$50,180,298	\$41,197,996
FULL TIME EQUIVALENT POSITIONS:		234.5	238.6	105.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services

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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Victims Served	3,590.00	3,810.00	3,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,324,114	\$1,376,386	\$1,144,479
1002	OTHER PERSONNEL COSTS	\$35,780	\$72,134	\$20,070
2001	PROFESSIONAL FEES AND SERVICES	\$989	\$2,398	\$38,901
2002	FUELS AND LUBRICANTS	\$16,382	\$14,468	\$15,310
2003	CONSUMABLE SUPPLIES	\$1,746	\$1,612	\$2,000
2004	UTILITIES	\$12,083	\$11,128	\$16,593
2005	TRAVEL	\$19,663	\$18,347	\$28,804
2007	RENT - MACHINE AND OTHER	\$29	\$0	\$50
2009	OTHER OPERATING EXPENSE	\$46,732	\$48,023	\$39,136
TOTAL, OBJECT OF EXPENSE		\$1,457,518	\$1,544,496	\$1,305,343
Method of Financing:				
1	General Revenue Fund	\$1,038,069	\$1,103,283	\$707,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,038,069	\$1,103,283	\$707,486
Method of Financing:				
444	Interagency Contracts - CJG	\$277,347	\$0	\$0
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$142,102	\$441,213	\$597,857
SUBTOTAL, MOF (OTHER FUNDS)		\$419,449	\$441,213	\$597,857
TOTAL, METHOD OF FINANCE :		\$1,457,518	\$1,544,496	\$1,305,343
FULL TIME EQUIVALENT POSITIONS:		20.2	22.8	9.8

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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: 1 Regulatory Services Issuance and Modernization

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Original and Renewal Handgun Licenses Issued	275,336.00	305,121.00	275,000.00
2	Number of Original & Renewal Private Security Licenses and Reg Issued	84,424.00	94,536.00	81,000.00
Efficiency Measures:				
1	Average Number of Days to Issue an Original Handgun License	10.40	9.30	30.00
2	Average Number of Days to Issue a Renewal Handgun License	11.50	9.30	30.00
Explanatory/Input Measures:				
1	Vehicle Inspection: Number of Station Licenses Issued	1,793.00	12,061.00	1,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,801,428	\$5,542,744	\$14,414,080
1002	OTHER PERSONNEL COSTS	\$271,744	\$406,609	\$386,736
2001	PROFESSIONAL FEES AND SERVICES	\$402,007	\$761,000	\$444,191
2002	FUELS AND LUBRICANTS	\$2,682	\$1,058	\$34,138
2003	CONSUMABLE SUPPLIES	\$19,431	\$16,127	\$31,503
2004	UTILITIES	\$56,351	\$39,400	\$54,132
2005	TRAVEL	\$10,053	\$18,668	\$9,800
2006	RENT - BUILDING	\$1,939	\$447	\$44,088
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$20,801
2009	OTHER OPERATING EXPENSE	\$3,178,038	\$2,122,558	\$4,072,422
5000	CAPITAL EXPENDITURES	\$0	\$78,139	\$0
TOTAL, OBJECT OF EXPENSE		\$9,743,673	\$8,986,750	\$19,511,891
Method of Financing:				
1	General Revenue Fund	\$9,071,472	\$8,603,077	\$17,728,465

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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: 1 Regulatory Services Issuance and Modernization

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,071,472	\$8,603,077	\$17,728,465
Method of Financing:				
	666 Appropriated Receipts	\$672,201	\$383,673	\$1,783,426
SUBTOTAL, MOF (OTHER FUNDS)		\$672,201	\$383,673	\$1,783,426
TOTAL, METHOD OF FINANCE :		\$9,743,673	\$8,986,750	\$19,511,891
FULL TIME EQUIVALENT POSITIONS:		132.3	119.1	267.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Regulatory Services

STRATEGY: 2 Regulatory Services Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Original/Renewal Metals Registration Certificates Issued	272.00	387.00	396.00
	2 Number of Regulatory Services Division Administrative Cases Initiated	1,195.00	1,570.00	1,200.00
KEY	3 Number of Regulatory Services Criminal Investigations Resolved	47.00	0.00	0.00
	4 Number of Admin Cases/Complaints Resolved by the Regulatory Svcs Div	12,681.00	13,080.00	12,000.00
	5 Number of Vehicle Station & Inspector Enforcement Actions	2,331.00	2,030.00	2,000.00
	6 Number of Vehicle Inspection Audits Performed	89,528.00	50,236.00	50,000.00
Explanatory/Input Measures:				
	1 Number of Vehicle Inspections Performed	12,877,046.00	13,030,856.00	12,900,000.00
	2 Number of Vehicles Inspected for Emission Levels	11,337,099.00	11,404,386.00	10,500,000.00
	3 Number of Active Vehicle Inspection Stations	12,187.00	12,073.00	11,400.00
	4 Number of Active Vehicle Inspectors	51,803.00	44,037.00	42,000.00
	5 Number of Acitive Vehicle Emission Inspections Stations	5,422.00	8,703.00	5,000.00
	6 Number of Vendors of Ignition Interlock Devices	541.00	733.00	800.00
	7 No. Controlled Sub Prescription Reports Requested by Law Enforcement	5,675.00	8,703.00	0.00
	8 Number of Chemical and Lab Apparatus Permits	1,284.00	952.00	0.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$11,060,873	\$9,916,454	\$10,896,349
	1002 OTHER PERSONNEL COSTS	\$645,718	\$462,777	\$471,071
	2001 PROFESSIONAL FEES AND SERVICES	\$3,219	\$78,383	\$12,000
	2002 FUELS AND LUBRICANTS	\$132,979	\$121,357	\$137,274
	2003 CONSUMABLE SUPPLIES	\$32,533	\$32,438	\$27,021
	2004 UTILITIES	\$167,836	\$94,593	\$121,029
	2005 TRAVEL	\$287,265	\$277,157	\$277,538
	2006 RENT - BUILDING	\$562,672	\$567,568	\$375,714

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2007	RENT - MACHINE AND OTHER	\$28,309	\$22,246	\$20,782
2009	OTHER OPERATING EXPENSE	\$804,964	\$1,253,437	\$942,882
5000	CAPITAL EXPENDITURES	\$454,231	\$1,061,205	\$0
TOTAL, OBJECT OF EXPENSE		\$14,180,599	\$13,887,615	\$13,281,660
Method of Financing:				
1	General Revenue Fund	\$13,966,376	\$13,887,615	\$13,117,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,966,376	\$13,887,615	\$13,117,918
Method of Financing:				
666	Appropriated Receipts	\$214,223	\$0	\$163,742
SUBTOTAL, MOF (OTHER FUNDS)		\$214,223	\$0	\$163,742
TOTAL, METHOD OF FINANCE :		\$14,180,599	\$13,887,615	\$13,281,660
FULL TIME EQUIVALENT POSITIONS:		248.2	222.6	247.0

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Total Examinations Administered	4,777,493.00	4,813,559.00	4,950,000.00
2	Number of Driver Licenses and Identification Cards Mailed	7,284,458.00	7,495,723.00	7,298,238.00
3	Number of Driver Records Issued	14,953,931.00	16,056,173.00	15,483,288.00
5	Number of Non-Driving Related Enforcement Actions Initiated	10,752.00	8,909.00	11,638.00
Explanatory/Input Measures:				
1	Number of Driver Records Maintained	35,488,384.00	36,677,561.00	37,481,352.00
KEY 2	Percentage of Driver Responsibility Program Surcharges Collected	49.30 %	44.60 %	0.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$68,508,052	\$72,477,623	\$140,066,102
1002	OTHER PERSONNEL COSTS	\$2,944,856	\$3,097,701	\$4,878,835
2001	PROFESSIONAL FEES AND SERVICES	\$597,801	\$1,800,282	\$958,900
2002	FUELS AND LUBRICANTS	\$165,067	\$177,747	\$1,538,900
2003	CONSUMABLE SUPPLIES	\$947,229	\$1,214,724	\$9,948,396
2004	UTILITIES	\$547,966	\$846,747	\$3,088,611
2005	TRAVEL	\$392,956	\$400,205	\$424,000
2006	RENT - BUILDING	\$9,953,140	\$10,772,580	\$17,368,789
2007	RENT - MACHINE AND OTHER	\$3,022,022	\$2,997,236	\$5,726,239
2009	OTHER OPERATING EXPENSE	\$21,954,993	\$28,812,757	\$41,405,774
5000	CAPITAL EXPENDITURES	\$451,340	\$1,004,172	\$17,796,166
TOTAL, OBJECT OF EXPENSE		\$109,485,422	\$123,601,774	\$243,200,712
Method of Financing:				
1	General Revenue Fund	\$108,503,088	\$123,601,774	\$243,052,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,503,088	\$123,601,774	\$243,052,820

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

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
501	Motorcycle Education Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
20.232.000	Commercial License State Programs	\$917,725	\$0	\$0
CFDA Subtotal, Fund	555	\$917,725	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$917,725	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$64,609	\$0	\$147,892
SUBTOTAL, MOF (OTHER FUNDS)		\$64,609	\$0	\$147,892
TOTAL, METHOD OF FINANCE :		\$109,485,422	\$123,601,774	\$243,200,712
FULL TIME EQUIVALENT POSITIONS:		1,894.8	1,896.2	2,865.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

STRATEGY: 2 Enforcement and Compliance Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,556,842	\$4,265,446	\$1,484,464
1002	OTHER PERSONNEL COSTS	\$193,084	\$188,639	\$165,000
2001	PROFESSIONAL FEES AND SERVICES	\$19,516,273	\$18,401,129	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$6,000
2003	CONSUMABLE SUPPLIES	\$17,720	\$18,684	\$20,000
2004	UTILITIES	\$38,711	\$5,107	\$20,582
2005	TRAVEL	\$562	\$639	\$1,000
2009	OTHER OPERATING EXPENSE	\$584,225	\$495,712	\$15,746,120
TOTAL, OBJECT OF EXPENSE		\$24,907,417	\$23,375,356	\$17,443,166
Method of Financing:				
1	General Revenue Fund	\$15,970,178	\$16,549,525	\$6,553,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,970,178	\$16,549,525	\$6,553,407
Method of Financing:				
5186	Transportation Admin Fee	\$0	\$0	\$6,427,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$6,427,333
Method of Financing:				
666	Appropriated Receipts	\$8,937,239	\$6,825,831	\$4,462,426
SUBTOTAL, MOF (OTHER FUNDS)		\$8,937,239	\$6,825,831	\$4,462,426
TOTAL, METHOD OF FINANCE :		\$24,907,417	\$23,375,356	\$17,443,166
FULL TIME EQUIVALENT POSITIONS:		136.6	119.4	91.0

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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: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Motorist Assists	45,677.00	46,563.00	46,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,221,889	\$23,129,947	\$22,118,440
1002	OTHER PERSONNEL COSTS	\$1,085,311	\$1,146,608	\$565,857
2001	PROFESSIONAL FEES AND SERVICES	\$547,645	\$1,507,395	\$426,831
2002	FUELS AND LUBRICANTS	\$68,834	\$118,428	\$79,857
2003	CONSUMABLE SUPPLIES	\$161,825	\$350,571	\$303,384
2004	UTILITIES	\$184,754	\$180,719	\$182,770
2005	TRAVEL	\$136,974	\$152,449	\$155,342
2006	RENT - BUILDING	\$711,901	\$750,863	\$326,728
2007	RENT - MACHINE AND OTHER	\$209,913	\$129,261	\$236,294
2009	OTHER OPERATING EXPENSE	\$1,226,700	\$2,587,281	\$1,478,518
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$513,073	\$208,385	\$0
TOTAL, OBJECT OF EXPENSE		\$28,068,819	\$30,261,907	\$25,874,021
Method of Financing:				
1	General Revenue Fund	\$26,997,675	\$29,123,503	\$25,249,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,997,675	\$29,123,503	\$25,249,612
Method of Financing:				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$118,983	\$113,680	\$0
97.067.073	SHSGP	\$3,976	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards	\$97,383	\$533,013	\$0

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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: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$220,342	\$646,693	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$220,342	\$646,693	\$0
Method of Financing:				
666	Appropriated Receipts	\$438,684	\$202,295	\$301,153
777	Interagency Contracts	\$412,118	\$289,416	\$323,256
SUBTOTAL, MOF (OTHER FUNDS)		\$850,802	\$491,711	\$624,409
TOTAL, METHOD OF FINANCE :		\$28,068,819	\$30,261,907	\$25,874,021
FULL TIME EQUIVALENT POSITIONS:		349.1	359.8	383.2

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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: 2 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,550,301	\$11,429,862	\$11,459,149
1002	OTHER PERSONNEL COSTS	\$863,692	\$852,300	\$446,943
2001	PROFESSIONAL FEES AND SERVICES	\$33,865	\$22,211	\$11,000
2002	FUELS AND LUBRICANTS	\$91,577	\$119,942	\$114,952
2003	CONSUMABLE SUPPLIES	\$237,794	\$353,005	\$240,370
2004	UTILITIES	\$112,966	\$45,902	\$39,431
2005	TRAVEL	\$109,656	\$98,886	\$119,899
2006	RENT - BUILDING	\$506,310	\$682,577	\$293,536
2007	RENT - MACHINE AND OTHER	\$2,596	\$21,194	\$17,001
2009	OTHER OPERATING EXPENSE	\$2,483,560	\$1,752,244	\$2,009,419
5000	CAPITAL EXPENDITURES	\$0	\$114,986	\$100,000
TOTAL, OBJECT OF EXPENSE		\$14,992,317	\$15,493,109	\$14,851,700
Method of Financing:				
1	General Revenue Fund	\$14,990,709	\$15,493,109	\$14,849,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,990,709	\$15,493,109	\$14,849,674
Method of Financing:				
666	Appropriated Receipts	\$1,608	\$0	\$2,026
SUBTOTAL, MOF (OTHER FUNDS)		\$1,608	\$0	\$2,026
TOTAL, METHOD OF FINANCE :		\$14,992,317	\$15,493,109	\$14,851,700
FULL TIME EQUIVALENT POSITIONS:		274.0	292.4	309.0

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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: 3 Information Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,198,146	\$18,235,392	\$18,577,125
1002	OTHER PERSONNEL COSTS	\$448,212	\$641,987	\$732,740
2001	PROFESSIONAL FEES AND SERVICES	\$480,547	\$1,544,174	\$1,045,584
2002	FUELS AND LUBRICANTS	\$24,252	\$29,583	\$23,200
2003	CONSUMABLE SUPPLIES	\$9,924	\$5,395	\$8,000
2004	UTILITIES	\$808,310	\$354,948	\$353,980
2005	TRAVEL	\$111,134	\$124,089	\$91,300
2006	RENT - BUILDING	\$15,064	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,505,922	\$1,286,059	\$116,888
2009	OTHER OPERATING EXPENSE	\$19,900,694	\$25,356,840	\$19,462,521
5000	CAPITAL EXPENDITURES	\$1,110,277	\$2,656,533	\$1,214,153
TOTAL, OBJECT OF EXPENSE		\$41,612,482	\$50,235,000	\$41,625,491
Method of Financing:				
1	General Revenue Fund	\$41,567,786	\$48,317,309	\$41,625,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,567,786	\$48,317,309	\$41,625,491
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$1,917,691	\$0
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$44,696	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$44,696	\$1,917,691	\$0
TOTAL, METHOD OF FINANCE :		\$41,612,482	\$50,235,000	\$41,625,491
FULL TIME EQUIVALENT POSITIONS:		233.2	242.2	250.0

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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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,121,142	\$6,143,356	\$6,040,640
1002	OTHER PERSONNEL COSTS	\$275,642	\$315,459	\$165,499
2001	PROFESSIONAL FEES AND SERVICES	\$1,118,365	\$1,209,065	\$191,552
2002	FUELS AND LUBRICANTS	\$48	\$27	\$500
2003	CONSUMABLE SUPPLIES	\$37,792	\$35,475	\$4,000
2004	UTILITIES	\$30,188	\$17,510	\$30,646
2005	TRAVEL	\$6,498	\$10,286	\$8,900
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$58,559	\$86,584	\$5,400
2009	OTHER OPERATING EXPENSE	\$316,083	\$763,217	\$170,636
4000	GRANTS	\$0	\$(2,148)	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,964,317	\$8,578,831	\$6,617,773
Method of Financing:				
1	General Revenue Fund	\$7,573,998	\$8,391,788	\$6,566,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,573,998	\$8,391,788	\$6,566,629
Method of Financing:				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$3,146	\$712	\$200
20.218.000	Motor Carrier Safety Assi	\$48,588	\$45,101	\$45,320
97.036.000	Public Assistance Grants	\$49,156	\$37,222	\$0
97.036.002	Hurricane Harvey Public Assistance	\$182,436	\$66,350	\$0
97.039.000	Hazard Mitigation Grant	\$15,638	\$21,319	\$0
97.039.002	Harvey Hazard Mitigation	\$3,535	\$2,759	\$0

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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 2018	EXP 2019	BUD 2020
97.042.000	Emergency Mgmt. Performance	\$62,538	\$0	\$0
97.067.073	SHSGP	\$100	\$(2,623)	\$0
97.133.000	Preparing/Emerging Threats&Hazards	\$53	\$1,780	\$0
CFDA Subtotal, Fund 555		\$365,190	\$172,620	\$45,520
SUBTOTAL, MOF (FEDERAL FUNDS)		\$365,190	\$172,620	\$45,520
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$19,454	\$8,252	\$5,280
777	Interagency Contracts	\$5,675	\$6,171	\$344
SUBTOTAL, MOF (OTHER FUNDS)		\$25,129	\$14,423	\$5,624
TOTAL, METHOD OF FINANCE :		\$7,964,317	\$8,578,831	\$6,617,773
FULL TIME EQUIVALENT POSITIONS:		111.6	109.6	113.5

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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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Motorcycle and All-terrain Vehicle Students Trained	32,914.00	32,811.00	32,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,412,597	\$6,781,656	\$12,548,972
1002	OTHER PERSONNEL COSTS	\$353,151	\$431,197	\$303,767
2001	PROFESSIONAL FEES AND SERVICES	\$315,148	\$294,354	\$310,497
2002	FUELS AND LUBRICANTS	\$641,633	\$125,898	\$198,979
2003	CONSUMABLE SUPPLIES	\$111,734	\$121,603	\$366,303
2004	UTILITIES	\$63,087	\$46,656	\$40,288
2005	TRAVEL	\$109,761	\$154,547	\$102,934
2006	RENT - BUILDING	\$33,585	\$48,760	\$63,534
2007	RENT - MACHINE AND OTHER	\$18,732	\$16,414	\$15,060
2009	OTHER OPERATING EXPENSE	\$1,604,766	\$1,545,367	\$7,542,545
5000	CAPITAL EXPENDITURES	\$252,613	\$30,069	\$29,026
TOTAL, OBJECT OF EXPENSE		\$11,916,807	\$9,596,521	\$21,521,905
Method of Financing:				
1	General Revenue Fund	\$11,007,634	\$8,929,586	\$20,299,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,007,634	\$8,929,586	\$20,299,644
Method of Financing:				
501	Motorcycle Education Acct	\$674,222	\$602,552	\$1,035,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$674,222	\$602,552	\$1,035,151
Method of Financing:				
555	Federal Funds			

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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: 5 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
16.710.000	Public Safety Partnershi	\$0	\$40,185	\$18,000
19.705.000	Trans-National Crime	\$55,360	\$24,074	\$31,489
CFDA Subtotal, Fund 555		\$55,360	\$64,259	\$49,489
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,360	\$64,259	\$49,489
Method of Financing:				
666	Appropriated Receipts	\$9,549	\$124	\$137,621
777	Interagency Contracts	\$170,042	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$179,591	\$124	\$137,621
TOTAL, METHOD OF FINANCE :		\$11,916,807	\$9,596,521	\$21,521,905
FULL TIME EQUIVALENT POSITIONS:		129.4	135.1	115.4

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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: 6 Facilities Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,502,683	\$1,923,614	\$3,842,449
1002	OTHER PERSONNEL COSTS	\$169,626	\$128,451	\$106,532
2001	PROFESSIONAL FEES AND SERVICES	\$887,276	\$558,738	\$6,380
2002	FUELS AND LUBRICANTS	\$24,477	\$26,333	\$38,837
2003	CONSUMABLE SUPPLIES	\$125,567	\$57,574	\$37,480
2004	UTILITIES	\$7,334,503	\$7,996,492	\$6,744,274
2005	TRAVEL	\$29,694	\$22,082	\$40,127
2006	RENT - BUILDING	\$7,022	\$2,136,204	\$4,000
2007	RENT - MACHINE AND OTHER	\$83,667	\$56,206	\$5,000
2009	OTHER OPERATING EXPENSE	\$2,893,146	\$6,338,341	\$1,825,632
5000	CAPITAL EXPENDITURES	\$7,667,129	\$18,527,938	\$7,450,000
TOTAL, OBJECT OF EXPENSE		\$22,724,790	\$37,771,973	\$20,100,711
Method of Financing:				
1	General Revenue Fund	\$13,085,613	\$17,686,493	\$20,095,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,085,613	\$17,686,493	\$20,095,714
Method of Financing:				
555	Federal Funds			
97.042.000	Emergency Mgmt. Performance	\$0	\$143,776	\$0
CFDA Subtotal, Fund	555	\$0	\$143,776	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$143,776	\$0
Method of Financing:				
599	Economic Stabilization Fund	\$5,117,276	\$9,577,559	\$0

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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: 6 Facilities Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$7,138	\$(25,896)	\$4,997
780	Bond Proceed-Gen Obligat	\$4,514,763	\$10,390,041	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,639,177	\$19,941,704	\$4,997
TOTAL, METHOD OF FINANCE :		\$22,724,790	\$37,771,973	\$20,100,711
FULL TIME EQUIVALENT POSITIONS:		81.6	39.3	81.0

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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: 7 Office of Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$2,524,030
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$80,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$4,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$25,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$10,000
2004	UTILITIES	\$0	\$0	\$10,000
2005	TRAVEL	\$0	\$0	\$19,000
2006	RENT - BUILDING	\$0	\$0	\$130,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,500
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$55,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,859,530
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$2,848,980
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,848,980
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$10,550
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$10,550
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$2,859,530
FULL TIME EQUIVALENT POSITIONS:		23.2	0.0	23.0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:38:48PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,207,810,230	\$1,598,901,312	\$1,210,258,735
METHODS OF FINANCE :	\$2,207,810,230	\$1,598,901,312	\$1,210,258,735
FULL TIME EQUIVALENT POSITIONS:	9,721.1	9,609.6	11,104.7

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5002 Construction of Buildings and Facilities

1/1 Building Programs New Construction - Rider 27

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$3,168	\$0
2006 RENT - BUILDING		\$480	\$455	\$0
2009 OTHER OPERATING EXPENSE		\$218,867	\$292,023	\$0
5000 CAPITAL EXPENDITURES		\$279,165	\$2,755,575	\$0
Capital Subtotal OOE, Project	1	\$498,512	\$3,051,221	\$0
Subtotal OOE, Project	1	\$498,512	\$3,051,221	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$488,066	\$882,769	\$0
CA 666 Appropriated Receipts		\$0	\$1,000,000	\$0
GO 780 Bond Proceed-Gen Obligat		\$10,446	\$1,168,452	\$0
Capital Subtotal TOF, Project	1	\$498,512	\$3,051,221	\$0
Subtotal TOF, Project	1	\$498,512	\$3,051,221	\$0

2/2 Law Enforcement Operations Center in (or near) the City of Penitas in western Hidalgo County.

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$51,467	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$1,506	\$0
2004 UTILITIES		\$0	\$35,026	\$0
2006 RENT - BUILDING		\$0	\$2,136,204	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$331,624	\$0
5000 CAPITAL EXPENDITURES		\$0	\$51,677	\$0

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 3:39:37PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	2	\$0	\$2,607,504	\$0
Subtotal OOE, Project	2	\$0	\$2,607,504	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$2,607,504	\$0
Capital Subtotal TOF, Project	2	\$0	\$2,607,504	\$0
Subtotal TOF, Project	2	\$0	\$2,607,504	\$0

3/3 Tactical Training Facility in Cameron County

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$104,054	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$628	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$4,895,318	\$750,000
Capital Subtotal OOE, Project	3	\$104,682	\$4,895,318	\$750,000
Subtotal OOE, Project	3	\$104,682	\$4,895,318	\$750,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$2,000,000	\$750,000
CA 599 Economic Stabilization Fund		\$104,682	\$2,895,318	\$0
Capital Subtotal TOF, Project	3	\$104,682	\$4,895,318	\$750,000
Subtotal TOF, Project	3	\$104,682	\$4,895,318	\$750,000

21/21 Angleton DL Office

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$8,000,000
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4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	21	\$0	\$0	\$8,000,000
Subtotal OOE, Project	21	\$0	\$0	\$8,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$8,000,000
Capital Subtotal TOF, Project	21	\$0	\$0	\$8,000,000
Subtotal TOF, Project	21	\$0	\$0	\$8,000,000
<i>22/22 Denton DL Office</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$8,000,000
Capital Subtotal OOE, Project	22	\$0	\$0	\$8,000,000
Subtotal OOE, Project	22	\$0	\$0	\$8,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$8,000,000
Capital Subtotal TOF, Project	22	\$0	\$0	\$8,000,000
Subtotal TOF, Project	22	\$0	\$0	\$8,000,000
<i>23/23 E. J. "Joe" King Law Enforcement Center</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,700,000
Capital Subtotal OOE, Project	23	\$0	\$0	\$1,700,000
Subtotal OOE, Project	23	\$0	\$0	\$1,700,000
TYPE OF FINANCING				

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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DATE: **11/26/2019**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$1,700,000
Capital Subtotal TOF, Project 23	\$0	\$0	\$1,700,000
Subtotal TOF, Project 23	\$0	\$0	\$1,700,000
<i>32/32 Eagle Pass Law Enforcement Center</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project 32	\$0	\$0	\$5,000,000
Subtotal OOE, Project 32	\$0	\$0	\$5,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$5,000,000
Capital Subtotal TOF, Project 32	\$0	\$0	\$5,000,000
Subtotal TOF, Project 32	\$0	\$0	\$5,000,000
Capital Subtotal, Category 5002	\$603,194	\$10,554,043	\$23,450,000
Informational Subtotal, Category 5002			
Total, Category 5002	\$603,194	\$10,554,043	\$23,450,000

5003 Repair or Rehabilitation of Buildings and Facilities

4/4 Deferred Maintenance - Rider 27

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$87,360	\$452,788	\$0
2004 UTILITIES	\$1,716	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$6,933	\$0

4.A. Capital Budget Project Schedule
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DATE: **11/26/2019**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2009 OTHER OPERATING EXPENSE		\$635,394	\$541,849	\$0
5000 CAPITAL EXPENDITURES		\$3,779,847	\$12,129,055	\$0
Capital Subtotal OOE, Project	4	\$4,504,317	\$13,130,625	\$0
Subtotal OOE, Project	4	\$4,504,317	\$13,130,625	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$2,600,000	\$0
CA 666 Appropriated Receipts		\$0	\$1,309,036	\$0
GO 780 Bond Proceed-Gen Obligat		\$4,504,317	\$9,221,589	\$0
Capital Subtotal TOF, Project	4	\$4,504,317	\$13,130,625	\$0
Subtotal TOF, Project	4	\$4,504,317	\$13,130,625	\$0

5/5 Deferred Maintenance and Support

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$3,700	\$4,900	\$0
2002 FUELS AND LUBRICANTS		\$0	\$1,050	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$47,583	\$0
2004 UTILITIES		\$3,232	\$36,410	\$0
2007 RENT - MACHINE AND OTHER		\$8,667	\$48,373	\$0
2009 OTHER OPERATING EXPENSE		\$1,122,210	\$2,706,778	\$0
5000 CAPITAL EXPENDITURES		\$3,887,281	\$3,837,147	\$0
Capital Subtotal OOE, Project	5	\$5,025,090	\$6,682,241	\$0
Subtotal OOE, Project	5	\$5,025,090	\$6,682,241	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$12,497	\$0	\$0
CA 599 Economic Stabilization Fund		\$5,012,593	\$6,682,241	\$0

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project	5	\$5,025,090	\$6,682,241	\$0
Subtotal TOF, Project	5	\$5,025,090	\$6,682,241	\$0
<i>24/24 Improve Crime Lab Services – Garland Remodel</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,650,000
Capital Subtotal OOE, Project	24	\$0	\$0	\$1,650,000
Subtotal OOE, Project	24	\$0	\$0	\$1,650,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,650,000
Capital Subtotal TOF, Project	24	\$0	\$0	\$1,650,000
Subtotal TOF, Project	24	\$0	\$0	\$1,650,000
Capital Subtotal, Category	5003	\$9,529,407	\$19,812,866	\$1,650,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$9,529,407	\$19,812,866	\$1,650,000

5005 Acquisition of Information Resource Technologies

6/6 Commercial Vehicle Enforcement IT Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$169,650	\$0	\$0
Capital Subtotal OOE, Project	6	\$169,650	\$0	\$0
Subtotal OOE, Project	6	\$169,650	\$0	\$0

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$169,650	\$0	\$0
Capital Subtotal TOF, Project	6	\$169,650	\$0	\$0
Subtotal TOF, Project	6	\$169,650	\$0	\$0
<i>7/7 Crime Records Service Information Technology</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$13,652	\$1,275,470	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,898,291	\$3,279,626
Capital Subtotal OOE, Project	7	\$13,652	\$7,173,761	\$3,279,626
Subtotal OOE, Project	7	\$13,652	\$7,173,761	\$3,279,626
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$13,652	\$4,000,459	\$3,279,626
CA 666	Appropriated Receipts	\$0	\$3,173,302	\$0
Capital Subtotal TOF, Project	7	\$13,652	\$7,173,761	\$3,279,626
Subtotal TOF, Project	7	\$13,652	\$7,173,761	\$3,279,626
<i>8/8 DL Technology Upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$25	\$0	\$0
2004	UTILITIES	\$3,383	\$2,471	\$0
2007	RENT - MACHINE AND OTHER	\$2,597,085	\$2,705,100	\$2,861,100
2009	OTHER OPERATING EXPENSE	\$578,458	\$543,349	\$1,524,000
Capital Subtotal OOE, Project	8	\$3,178,951	\$3,250,920	\$4,385,100

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Subtotal OOE, Project	8	\$3,178,951	\$3,250,920	\$4,385,100
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$3,178,951	\$3,250,920	\$4,385,100
Capital Subtotal TOF, Project	8	\$3,178,951	\$3,250,920	\$4,385,100
Subtotal TOF, Project	8	\$3,178,951	\$3,250,920	\$4,385,100

9/9 IT Modernization Initiatives and Maintenance

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$141,520	\$128,902	\$451,000
2002	FUELS AND LUBRICANTS	\$0	\$542	\$0
2003	CONSUMABLE SUPPLIES	\$63	\$974	\$0
2004	UTILITIES	\$70,264	\$44,798	\$10,000
2005	TRAVEL	\$615	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$93,656	\$112,388	\$112,388
2009	OTHER OPERATING EXPENSE	\$6,098,213	\$7,424,155	\$4,590,803
5000	CAPITAL EXPENDITURES	\$791,702	\$1,901,379	\$990,697
Capital Subtotal OOE, Project	9	\$7,196,033	\$9,613,138	\$6,154,888
Subtotal OOE, Project	9	\$7,196,033	\$9,613,138	\$6,154,888

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$7,163,565	\$9,613,138	\$6,154,888
CA 5010	Sexual Assault Prog Acct	\$32,468	\$0	\$0
Capital Subtotal TOF, Project	9	\$7,196,033	\$9,613,138	\$6,154,888
Subtotal TOF, Project	9	\$7,196,033	\$9,613,138	\$6,154,888

25/25 Address Human Trafficking and Anti-Gang
 Activities - IT purchases

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

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OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$133,751
Capital Subtotal OOE, Project	25	\$0	\$0	\$133,751
Subtotal OOE, Project	25	\$0	\$0	\$133,751

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$133,751
Capital Subtotal TOF, Project	25	\$0	\$0	\$133,751
Subtotal TOF, Project	25	\$0	\$0	\$133,751

26/26 Improve Crime Lab Services - IT Purchases

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$163,654
Capital Subtotal OOE, Project	26	\$0	\$0	\$163,654
Subtotal OOE, Project	26	\$0	\$0	\$163,654

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$163,654
Capital Subtotal TOF, Project	26	\$0	\$0	\$163,654
Subtotal TOF, Project	26	\$0	\$0	\$163,654

31/31 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,339,654
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	31	\$0	\$0	\$2,339,654
Subtotal OOE, Project	31	\$0	\$0	\$2,339,654
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,339,654
Capital Subtotal TOF, Project	31	\$0	\$0	\$2,339,654
Subtotal TOF, Project	31	\$0	\$0	\$2,339,654
Capital Subtotal, Category	5005	\$10,558,286	\$20,037,819	\$16,456,673
Informational Subtotal, Category	5005			
Total, Category	5005	\$10,558,286	\$20,037,819	\$16,456,673

5006 Transportation Items

13/13 Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

1002 OTHER PERSONNEL COSTS		\$0	\$1,260	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$719	\$0
2002 FUELS AND LUBRICANTS		\$1,972	\$133	\$0
2003 CONSUMABLE SUPPLIES		\$3,304	\$37,620	\$0
2004 UTILITIES		\$98,334	\$144,627	\$0
2005 TRAVEL		\$0	\$4,281	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$9,500	\$0
2009 OTHER OPERATING EXPENSE		\$6,239,971	\$8,856,804	\$314,348
5000 CAPITAL EXPENDITURES		\$33,639,912	\$22,177,969	\$49,516,066
Capital Subtotal OOE, Project	13	\$39,983,493	\$31,232,913	\$49,830,414
Subtotal OOE, Project	13	\$39,983,493	\$31,232,913	\$49,830,414

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$38,619,675	\$30,395,460	\$48,818,414
CA	555 Federal Funds	\$596,145	\$297,132	\$1,000,000
CA	666 Appropriated Receipts	\$767,673	\$540,321	\$12,000
Capital Subtotal TOF, Project 13		\$39,983,493	\$31,232,913	\$49,830,414
Subtotal TOF, Project 13		\$39,983,493	\$31,232,913	\$49,830,414

14/14 285 Additional Vehicles and Related
 Equipment

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$90,397	\$0
2004	UTILITIES	\$386,760	\$211,875	\$0
2009	OTHER OPERATING EXPENSE	\$334,370	\$2,841,139	\$0
5000	CAPITAL EXPENDITURES	\$6,923,900	\$7,497,050	\$0
Capital Subtotal OOE, Project 14		\$7,645,030	\$10,640,461	\$0
Subtotal OOE, Project 14		\$7,645,030	\$10,640,461	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$7,645,030	\$10,640,461	\$0
Capital Subtotal TOF, Project 14		\$7,645,030	\$10,640,461	\$0
Subtotal TOF, Project 14		\$7,645,030	\$10,640,461	\$0

27/27 Improve Crime Lab Services - Vehicles

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$157,266
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4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	27	\$0	\$0	\$157,266
Subtotal OOE, Project	27	\$0	\$0	\$157,266
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$157,266
Capital Subtotal TOF, Project	27	\$0	\$0	\$157,266
Subtotal TOF, Project	27	\$0	\$0	\$157,266
<i>28/28 Address Human Trafficking and Anti-Gang Squads - Vehicles and Related Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,063,031
Capital Subtotal OOE, Project	28	\$0	\$0	\$2,063,031
Subtotal OOE, Project	28	\$0	\$0	\$2,063,031
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,063,031
Capital Subtotal TOF, Project	28	\$0	\$0	\$2,063,031
Subtotal TOF, Project	28	\$0	\$0	\$2,063,031
Capital Subtotal, Category	5006	\$47,628,523	\$41,873,374	\$52,050,711
Informational Subtotal, Category	5006			
Total, Category	5006	\$47,628,523	\$41,873,374	\$52,050,711

5007 Acquisition of Capital Equipment and Items

15/15 Technical Unit Intercept System

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$10,000
2003	CONSUMABLE SUPPLIES	\$0	\$32	\$100
2004	UTILITIES	\$70	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,834	\$260,271	\$339,900
5000	CAPITAL EXPENDITURES	\$451,902	\$87,299	\$100,000
Capital Subtotal OOE, Project	15	\$463,806	\$347,602	\$450,000
Subtotal OOE, Project	15	\$463,806	\$347,602	\$450,000

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$463,806	\$347,602	\$450,000
Capital Subtotal TOF, Project	15	\$463,806	\$347,602	\$450,000
Subtotal TOF, Project	15	\$463,806	\$347,602	\$450,000

16/16 Radios

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$372	\$61,667	\$0
2002	FUELS AND LUBRICANTS	\$3,053	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$(366)	\$59	\$0
2004	UTILITIES	\$123,185	\$911,109	\$0
2007	RENT - MACHINE AND OTHER	\$1,085	\$325	\$0
2009	OTHER OPERATING EXPENSE	\$488,065	\$1,557,651	\$186,990
5000	CAPITAL EXPENDITURES	\$4,018,418	\$3,966,042	\$5,350,301
Capital Subtotal OOE, Project	16	\$4,633,812	\$6,496,853	\$5,537,291
Subtotal OOE, Project	16	\$4,633,812	\$6,496,853	\$5,537,291

TYPE OF FINANCING

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,786,934	\$3,802,224	\$2,842,661
CA 555	Federal Funds	\$2,846,878	\$2,694,629	\$2,694,630
Capital Subtotal TOF, Project 16		\$4,633,812	\$6,496,853	\$5,537,291
Subtotal TOF, Project 16		\$4,633,812	\$6,496,853	\$5,537,291

17/17 DNA/CODIS Analysis Project

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$61,425	\$0
5000	CAPITAL EXPENDITURES	\$0	\$640,858	\$0
Capital Subtotal OOE, Project 17		\$0	\$702,283	\$0
Subtotal OOE, Project 17		\$0	\$702,283	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$608,585	\$0
CA 5010	Sexual Assault Prog Acct	\$0	\$93,698	\$0
Capital Subtotal TOF, Project 17		\$0	\$702,283	\$0
Subtotal TOF, Project 17		\$0	\$702,283	\$0

*18/18 Border Security - Capital Equipment for
 Operation Drawbridge*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$126,988	\$126,437	\$127,000
2002	FUELS AND LUBRICANTS	\$33,038	\$30,674	\$30,000
2003	CONSUMABLE SUPPLIES	\$405,079	\$403,562	\$300,000
2004	UTILITIES	\$747,759	\$582,601	\$743,820
2005	TRAVEL	\$0	\$832	\$1,000

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 3:39:37PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2006	RENT - BUILDING	\$0	\$232	\$1,009
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$500
2009	OTHER OPERATING EXPENSE	\$2,021,823	\$2,258,987	\$2,296,671
Capital Subtotal OOE, Project	18	\$3,334,687	\$3,403,325	\$3,500,000
Subtotal OOE, Project	18	\$3,334,687	\$3,403,325	\$3,500,000

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$3,334,687	\$3,403,325	\$3,500,000
Capital Subtotal TOF, Project	18		\$3,334,687	\$3,403,325	\$3,500,000
Subtotal TOF, Project	18		\$3,334,687	\$3,403,325	\$3,500,000

29/29 Crime Lab Equipment

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$102,443
Capital Subtotal OOE, Project	29	\$0	\$0	\$102,443
Subtotal OOE, Project	29	\$0	\$0	\$102,443

TYPE OF FINANCING

Capital

CA	555	Federal Funds	\$0	\$0	\$102,443
Capital Subtotal TOF, Project	29		\$0	\$0	\$102,443
Subtotal TOF, Project	29		\$0	\$0	\$102,443

30/30 Improve Crime Lab Services - Crime Laboratory Equipment

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$4,699,490
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	30	\$0	\$0	\$4,699,490
Subtotal OOE, Project	30	\$0	\$0	\$4,699,490
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$4,699,490
Capital Subtotal TOF, Project	30	\$0	\$0	\$4,699,490
Subtotal TOF, Project	30	\$0	\$0	\$4,699,490
Capital Subtotal, Category	5007	\$8,432,305	\$10,950,063	\$14,289,224
Informational Subtotal, Category	5007			
Total, Category	5007	\$8,432,305	\$10,950,063	\$14,289,224

5009 Emergency Management: Acquisition of Information Resource Tech

19/19 Land Mobile Satellite Units

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$3,712	\$0	\$0
5000 CAPITAL EXPENDITURES		\$117,026	\$0	\$0
Capital Subtotal OOE, Project	19	\$120,738	\$0	\$0
Subtotal OOE, Project	19	\$120,738	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$113,060	\$0	\$0
CA 8000 Disaster/Deficiency/Emergency Grant		\$7,678	\$0	\$0
Capital Subtotal TOF, Project	19	\$120,738	\$0	\$0
Subtotal TOF, Project	19	\$120,738	\$0	\$0

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category	5009	\$120,738	\$0	\$0
Informational Subtotal, Category	5009			
Total, Category	5009	\$120,738	\$0	\$0

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

20/20 Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)- Statewide ERP System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$361,668	\$180,262	\$296,740
1002 OTHER PERSONNEL COSTS		\$2,840	\$6,081	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$579,155	\$795,343	\$174,552
2003 CONSUMABLE SUPPLIES		\$122	\$51	\$0
2004 UTILITIES		\$656	\$876	\$0
2005 TRAVEL		\$0	\$521	\$0
2009 OTHER OPERATING EXPENSE		\$14,662	\$459,572	\$18,922
Capital Subtotal OOE, Project	20	\$959,103	\$1,442,706	\$490,214
Subtotal OOE, Project	20	\$959,103	\$1,442,706	\$490,214

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$959,103	\$1,442,706	\$490,214
Capital Subtotal TOF, Project	20	\$959,103	\$1,442,706	\$490,214
Subtotal TOF, Project	20	\$959,103	\$1,442,706	\$490,214

4.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME : **3:39:37PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category	8000	\$959,103	\$1,442,706	\$490,214
Informational Subtotal, Category	8000			
Total, Category	8000	\$959,103	\$1,442,706	\$490,214

9000 Cybersecurity

10/10 Data Loss Prevention

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$118,339	\$350,544	\$0
1002 OTHER PERSONNEL COSTS		\$400	\$10,685	\$0
2004 UTILITIES		\$804	\$2,049	\$0
2009 OTHER OPERATING EXPENSE		\$3,117	\$1,208,202	\$0
5000 CAPITAL EXPENDITURES		\$0	\$188,133	\$0
Capital Subtotal OOE, Project	10	\$122,660	\$1,759,613	\$0
Subtotal OOE, Project	10	\$122,660	\$1,759,613	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$122,660	\$1,759,613	\$0
Capital Subtotal TOF, Project	10	\$122,660	\$1,759,613	\$0
Subtotal TOF, Project	10	\$122,660	\$1,759,613	\$0

11/11 Intrusion Prevention System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$42,634	\$115,240	\$0
1002 OTHER PERSONNEL COSTS		\$40	\$816	\$0
2004 UTILITIES		\$1,500	\$549	\$0
2009 OTHER OPERATING EXPENSE		\$1,065,219	\$924,895	\$0

4.A. Capital Budget Project Schedule
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
5000	CAPITAL EXPENDITURES	\$0	\$91,950	\$0
Capital Subtotal OOE, Project	11	\$1,109,393	\$1,133,450	\$0
Subtotal OOE, Project	11	\$1,109,393	\$1,133,450	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,109,393	\$1,133,450	\$0
Capital Subtotal TOF, Project	11	\$1,109,393	\$1,133,450	\$0
Subtotal TOF, Project	11	\$1,109,393	\$1,133,450	\$0
<i>12/12 Security Vulnerability Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,951	\$0
2009	OTHER OPERATING EXPENSE	\$176,838	\$1,047,810	\$0
Capital Subtotal OOE, Project	12	\$176,838	\$1,049,761	\$0
Subtotal OOE, Project	12	\$176,838	\$1,049,761	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$176,838	\$1,049,761	\$0
Capital Subtotal TOF, Project	12	\$176,838	\$1,049,761	\$0
Subtotal TOF, Project	12	\$176,838	\$1,049,761	\$0
Capital Subtotal, Category	9000	\$1,408,891	\$3,942,824	\$0
Informational Subtotal, Category	9000			
Total, Category	9000	\$1,408,891	\$3,942,824	\$0
AGENCY TOTAL -CAPITAL		\$79,240,447	\$108,613,695	\$108,386,822

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$79,240,447	\$108,613,695	\$108,386,822
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$64,611,051	\$79,190,375	\$104,127,749
555 Federal Funds	\$4,189,539	\$3,339,363	\$4,247,073
599 Economic Stabilization Fund	\$5,117,275	\$9,577,559	\$0
666 Appropriated Receipts	\$767,673	\$6,022,659	\$12,000
780 Bond Proceed-Gen Obligat	\$4,514,763	\$10,390,041	\$0
5010 Sexual Assault Prog Acct	\$32,468	\$93,698	\$0
8000 Disaster/Deficiency/Emergency Grant	\$7,678	\$0	\$0
Total, Method of Financing-Capital	\$79,240,447	\$108,613,695	\$108,386,822
Total, Method of Financing	\$79,240,447	\$108,613,695	\$108,386,822
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$74,725,684	\$98,223,654	\$108,386,822
GO GENERAL OBLIGATION BONDS	\$4,514,763	\$10,390,041	\$0
Total, Type of Financing-Capital	\$79,240,447	\$108,613,695	\$108,386,822
Total,Type of Financing	\$79,240,447	\$108,613,695	\$108,386,822

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 2018	EXP 2019	BUD 2020
5002 Construction of Buildings and Facilities					
<i>1/1 Building Programs - Rider 27</i>					
Capital	5-1-2	CRIME RECORDS SERVICES	0	1,000,000	\$0
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	5,656	306,179	0
Capital	7-1-3	INFORMATION TECHNOLOGY	482,410	0	0
Capital	7-1-6	FACILITIES MANAGEMENT	10,446	1,168,452	0
Capital	2-1-2	ROUTINE OPERATIONS	0	576,590	0
TOTAL, PROJECT			\$498,512	\$3,051,221	\$0
<i>2/2 Law Enforcement Operations Center</i>					
Capital	7-1-6	FACILITIES MANAGEMENT	0	2,607,504	0
TOTAL, PROJECT			\$0	\$2,607,504	\$0
<i>3/3 Training Facility in Cameron Co.</i>					
Capital	7-1-6	FACILITIES MANAGEMENT	104,682	2,895,318	750,000
Capital	2-1-2	ROUTINE OPERATIONS	0	2,000,000	0
TOTAL, PROJECT			\$104,682	\$4,895,318	\$750,000
<i>21/21 Angleton DL Office</i>					
Capital	6-1-1	DRIVER LICENSE SERVICES	0	0	8,000,000

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	TOTAL, PROJECT	\$0	\$0	\$8,000,000
22/22	<i>Denton DL Office</i>			
Capital	6-1-1 DRIVER LICENSE SERVICES	0	0	\$8,000,000
	TOTAL, PROJECT	\$0	\$0	\$8,000,000
23/23	<i>E. J. "Joe" King Center</i>			
Capital	7-1-6 FACILITIES MANAGEMENT	0	0	1,700,000
	TOTAL, PROJECT	\$0	\$0	\$1,700,000
32/32	<i>Eagle Pass Law Enforcement Center</i>			
Capital	7-1-6 FACILITIES MANAGEMENT	0	0	5,000,000
	TOTAL, PROJECT	\$0	\$0	\$5,000,000
5003 Repair or Rehabilitation of Buildings and Facilities				
4/4	<i>Deferred Maintenance - Rider 27</i>			
Capital	5-1-2 CRIME RECORDS SERVICES	0	1,335,000	0
Capital	7-1-6 FACILITIES MANAGEMENT	4,504,317	11,795,625	0
	TOTAL, PROJECT	\$4,504,317	\$13,130,625	\$0
5/5	<i>Deferred Maintenance and Support</i>			

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	5-2-1	ISSUANCE & MODERNIZATION	12,497	0	\$0
Capital	7-1-6	FACILITIES MANAGEMENT	5,012,593	6,682,241	0
		TOTAL, PROJECT	\$5,025,090	\$6,682,241	\$0
<hr/>					
	24/24	<i>Improve CL Serv - Garland Remodel</i>			
Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	1,650,000
		TOTAL, PROJECT	\$0	\$0	\$1,650,000
<hr/>					
5005 Acquisition of Information Resource Technologies					
	6/6	<i>CVE IT Equipment</i>			
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	169,650	0	0
		TOTAL, PROJECT	\$169,650	\$0	\$0
<hr/>					
	7/7	<i>Crime Records Technology Projects</i>			
Capital	5-1-2	CRIME RECORDS SERVICES	13,652	7,173,761	3,279,626
		TOTAL, PROJECT	\$13,652	\$7,173,761	\$3,279,626
<hr/>					
	8/8	<i>DL Technology Upgrades</i>			
Capital	6-1-1	DRIVER LICENSE SERVICES	3,178,951	3,250,920	4,385,100
		TOTAL, PROJECT	\$3,178,951	\$3,250,920	\$4,385,100
<hr/>					

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
9/9		<i>IT Modernization</i>			
Capital	1-1-1	ORGANIZED CRIME	32,468	0	\$0
Capital	5-1-1	CRIME LABORATORY SERVICES	355,121	0	0
Capital	7-1-3	INFORMATION TECHNOLOGY	6,771,501	9,613,138	6,154,888
Capital	2-1-2	ROUTINE OPERATIONS	36,943	0	0
		TOTAL, PROJECT	\$7,196,033	\$9,613,138	\$6,154,888
25/25		<i>Human Trafficking&Anti-Gang-ITpur</i>			
Capital	1-1-1	ORGANIZED CRIME	0	0	87,066
Capital	1-2-1	INTELLIGENCE	0	0	46,685
		TOTAL, PROJECT	\$0	\$0	\$133,751
26/26		<i>Improve CL Services - IT Purchases</i>			
Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	163,654
		TOTAL, PROJECT	\$0	\$0	\$163,654
31/31		<i>Data Center Consolidation</i>			
Capital	7-1-3	INFORMATION TECHNOLOGY	0	0	2,339,654
		TOTAL, PROJECT	\$0	\$0	\$2,339,654

5006 Transportation Items

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
13/13		<i>Vehicles and Related Equipment</i>			
Capital	1-1-1	ORGANIZED CRIME	2,198,197	1,511,350	\$2,515,414
Capital	1-1-2	CRIMINAL INTERDICTION	253,951	219,169	202,448
Capital	1-2-1	INTELLIGENCE	28,587	146,035	0
Capital	1-2-2	SECURITY PROGRAMS	52,167	328,885	425,795
Capital	1-3-1	SPECIAL INVESTIGATIONS	0	144,082	445,179
Capital	5-1-1	CRIME LABORATORY SERVICES	299,316	0	24,467
Capital	5-1-2	CRIME RECORDS SERVICES	497,895	0	456,212
Capital	5-2-2	REGULATORY SERVICES COMPLIANCE	455,537	1,061,200	302,348
Capital	4-1-3	RECOVERY AND MITIGATION	253,751	0	0
Capital	3-1-1	TRAFFIC ENFORCEMENT	22,241,114	12,118,080	19,763,366
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	1,765,793	297,132	2,398,484
Capital	7-1-1	HEADQUARTERS ADMINISTRATION	489,902	120,148	0
Capital	7-1-3	INFORMATION TECHNOLOGY	12,245	54,160	0
Capital	7-1-5	TRAINING ACADEMY AND DEVELOPMENT	148,262	22,201	29,026
Capital	2-1-2	ROUTINE OPERATIONS	11,002,816	15,109,382	23,144,946
Capital	6-1-1	DRIVER LICENSE SERVICES	283,960	101,089	122,729
		TOTAL, PROJECT	\$39,983,493	\$31,232,913	\$49,830,414
14/14		<i>285 Additional Vehicles & Equip</i>			
Capital	2-1-2	ROUTINE OPERATIONS	7,645,030	10,640,461	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT		\$7,645,030	\$10,640,461	\$0
27/27	<i>Improve Crime Lab - Vehicles</i>			
Capital	5-1-1 CRIME LABORATORY SERVICES	0	0	\$157,266
TOTAL, PROJECT		\$0	\$0	\$157,266
28/28	<i>Human Traffick&AntiGang-Vehicle&Rel</i>			
Capital	1-1-1 ORGANIZED CRIME	0	0	2,063,031
TOTAL, PROJECT		\$0	\$0	\$2,063,031
5007 Acquisition of Capital Equipment and Items				
15/15	<i>Technical Unit Intercept System</i>			
Capital	1-1-1 ORGANIZED CRIME	463,806	347,602	450,000
TOTAL, PROJECT		\$463,806	\$347,602	\$450,000
16/16	<i>Radios</i>			
Capital	1-1-1 ORGANIZED CRIME	35,724	260,030	93,558
Capital	1-1-2 CRIMINAL INTERDICTION	0	68,568	34,201
Capital	1-3-1 SPECIAL INVESTIGATIONS	24,863	44,573	26,149
Capital	5-1-2 CRIME RECORDS SERVICES	0	236	10,118
Capital	5-2-2 REGULATORY SERVICES COMPLIANCE	0	50,228	27,689

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	4-1-4	STATE OPERATIONS CENTER	116,590	0	\$0
Capital	3-1-1	TRAFFIC ENFORCEMENT	601,408	1,232,290	1,124,634
Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	26,751	502,862	247,731
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	2,730,289	2,694,629	2,694,630
Capital	7-1-5	TRAINING ACADEMY AND DEVELOPMENT	0	786	5,393
Capital	2-1-2	ROUTINE OPERATIONS	1,098,187	1,642,651	1,273,188
TOTAL, PROJECT			\$4,633,812	\$6,496,853	\$5,537,291
<i>17/17 DNA/CODIS Analysis Project</i>					
Capital	5-1-1	CRIME LABORATORY SERVICES	0	702,283	0
TOTAL, PROJECT			\$0	\$702,283	\$0
<i>18/18 Border Security - Oper Drawbridge</i>					
Capital	2-1-2	ROUTINE OPERATIONS	3,334,687	3,403,325	3,500,000
TOTAL, PROJECT			\$3,334,687	\$3,403,325	\$3,500,000
<i>29/29 Crime Lab Equipment</i>					
Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	102,443
TOTAL, PROJECT			\$0	\$0	\$102,443
<i>30/30 Improve CL - Crime Lab Equip</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 2018	EXP 2019	BUD 2020
Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	\$4,699,490
		TOTAL, PROJECT	\$0	\$0	\$4,699,490

5009 Emergency Management: Acquisition of Information Resource Tech

19/19 Land Mobile Satellite Units

Capital	4-1-4	STATE OPERATIONS CENTER	120,738	0	0
		TOTAL, PROJECT	\$120,738	\$0	\$0

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

20/20 CAPPS - Statewide ERP System

Capital	7-1-4	FINANCIAL MANAGEMENT	959,103	1,442,706	490,214
		TOTAL, PROJECT	\$959,103	\$1,442,706	\$490,214

9000 Cybersecurity

10/10 Data Loss Prevention

Capital	7-1-3	INFORMATION TECHNOLOGY	122,660	1,759,613	0
		TOTAL, PROJECT	\$122,660	\$1,759,613	\$0

11/11 Intrusion Prevention System

Capital	7-1-3	INFORMATION TECHNOLOGY	1,109,393	1,133,450	0
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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 2018	EXP 2019	BUD 2020
	TOTAL, PROJECT	\$1,109,393	\$1,133,450	\$0
12/12	<i>Security Vulnerability Mgt. System</i>			
Capital	7-1-3 INFORMATION TECHNOLOGY	176,838	1,049,761	\$0
	TOTAL, PROJECT	\$176,838	\$1,049,761	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$79,240,447	\$108,613,695	\$108,386,822
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$79,240,447	\$108,613,695	\$108,386,822

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
11.549.000 SLIGP- Interoperability Planning			
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	582,465	287,455	282,000
7 - 1 - 4 FINANCIAL MANAGEMENT	3,146	712	200
TOTAL, ALL STRATEGIES	\$585,611	\$288,167	\$282,200
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$585,611	\$288,167	\$282,200
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.560.000 Justice Research, Develo			
1 - 1 - 1 ORGANIZED CRIME	0	0	0
5 - 1 - 1 CRIME LABORATORY SERVICES	0	0	336,181
TOTAL, ALL STRATEGIES	\$0	\$0	\$336,181
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$336,181
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.710.000 Public Safety Partnershi			
1 - 3 - 1 SPECIAL INVESTIGATIONS	14,799	0	0
4 - 1 - 3 RECOVERY AND MITIGATION	11	0	0
7 - 1 - 5 TRAINING ACADEMY AND DEVELOPMEN	0	40,185	18,000
TOTAL, ALL STRATEGIES	\$14,810	\$40,185	\$18,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,810	\$40,185	\$18,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.741.000 Forensic DNA Backlog Reduction Prog			

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 - 1 - 1 CRIME LABORATORY SERVICES	1,747,202	1,617,673	2,180,463
TOTAL, ALL STRATEGIES	\$1,747,202	\$1,617,673	\$2,180,463
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,747,202	\$1,617,673	\$2,180,463
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.922.000 Equitable Sharing Program			
1 - 1 - 1 ORGANIZED CRIME	463,806	347,602	450,000
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	2,730,288	2,694,629	0
TOTAL, ALL STRATEGIES	\$3,194,094	\$3,042,231	\$450,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,194,094	\$3,042,231	\$450,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
19.705.000 Trans-National Crime			
7 - 1 - 5 TRAINING ACADEMY AND DEVELOPMEN	55,360	24,074	31,489
TOTAL, ALL STRATEGIES	\$55,360	\$24,074	\$31,489
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,360	\$24,074	\$31,489
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.218.000 Motor Carrier Safety Assi			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	23,370,410	19,034,386	24,437,739
7 - 1 - 4 FINANCIAL MANAGEMENT	48,588	45,101	45,320

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

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$23,418,998	\$19,079,487	\$24,483,059
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$23,418,998	\$19,079,487	\$24,483,059
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.231.000 PRISM			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	62,922	0	13,521
TOTAL, ALL STRATEGIES	\$62,922	\$0	\$13,521
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$62,922	\$0	\$13,521
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.232.000 Commercial License State Programs			
6 - 1 - 1 DRIVER LICENSE SERVICES	917,725	0	0
TOTAL, ALL STRATEGIES	\$917,725	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$917,725	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.233.000 Border Enforcement Grant			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	541,546	0	0
TOTAL, ALL STRATEGIES	\$541,546	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$541,546	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
20.237.000 Commercial Vehicle Information Net.			
3 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	0	595,000	0
TOTAL, ALL STRATEGIES	\$0	\$595,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$595,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.703.000 INTERAGENCY HAZARDOUS MAT			
4 - 1 - 1 EMERGENCY PREPAREDNESS	1,621,059	1,555,212	0
TOTAL, ALL STRATEGIES	\$1,621,059	\$1,555,212	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,621,059	\$1,555,212	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.000 Ntl Foreclosure Mitigation Cnslng			
3 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	0	0	2,694,630
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,694,630
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,694,630
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
95.001.000 HIDTA program			
1 - 1 - 1 ORGANIZED CRIME	126,837	123,019	185,134

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$126,837	\$123,019	\$185,134
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$126,837	\$123,019	\$185,134
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
4 - 1 - 3 RECOVERY AND MITIGATION	1,709,900	190,295	0
TOTAL, ALL STRATEGIES	\$1,709,900	\$190,295	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,709,900	\$190,295	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
4 - 1 - 3 RECOVERY AND MITIGATION	73,632,413	89,354,829	0
4 - 1 - 4 STATE OPERATIONS CENTER	0	0	0
7 - 1 - 4 FINANCIAL MANAGEMENT	49,156	37,222	0
TOTAL, ALL STRATEGIES	\$73,681,569	\$89,392,051	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$73,681,569	\$89,392,051	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
4 - 1 - 3 RECOVERY AND MITIGATION	941,132,287	346,634,238	0
7 - 1 - 4 FINANCIAL MANAGEMENT	182,436	66,350	0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$941,314,723	\$346,700,588	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$941,314,723	\$346,700,588	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.039.000 Hazard Mitigation Grant			
4 - 1 - 3 RECOVERY AND MITIGATION	47,842,087	17,848,349	0
7 - 1 - 4 FINANCIAL MANAGEMENT	15,638	21,319	0
TOTAL, ALL STRATEGIES	\$47,857,725	\$17,869,668	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,857,725	\$17,869,668	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.039.002 Harvey Hazard Mitigation			
4 - 1 - 3 RECOVERY AND MITIGATION	952,549	5,623,453	0
7 - 1 - 4 FINANCIAL MANAGEMENT	3,535	2,759	0
TOTAL, ALL STRATEGIES	\$956,084	\$5,626,212	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$956,084	\$5,626,212	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.042.000 Emergency Mgmt. Performance			
4 - 1 - 1 EMERGENCY PREPAREDNESS	8,143,654	7,792,947	0
4 - 1 - 2 RESPONSE COORDINATION	686,835	972,633	0
4 - 1 - 4 STATE OPERATIONS CENTER	9,179,571	8,361,262	0
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	118,983	113,680	0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
7 - 1 - 4 FINANCIAL MANAGEMENT	62,538	0	0
7 - 1 - 6 FACILITIES MANAGEMENT	0	143,776	0
TOTAL, ALL STRATEGIES	\$18,191,581	\$17,384,298	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$18,191,581	\$17,384,298	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.046.000 Fire Management Assistance			
4 - 1 - 3 RECOVERY AND MITIGATION	3,635	262,788	0
TOTAL, ALL STRATEGIES	\$3,635	\$262,788	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,635	\$262,788	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.047.000 Pre-disaster Mitigation			
4 - 1 - 1 EMERGENCY PREPAREDNESS	11,250	155,852	0
4 - 1 - 3 RECOVERY AND MITIGATION	1,302,538	128,147	0
TOTAL, ALL STRATEGIES	\$1,313,788	\$283,999	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,313,788	\$283,999	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.073 SHSGP			
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	3,976	0	0
7 - 1 - 4 FINANCIAL MANAGEMENT	100	-2,623	0

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$4,076	-\$2,623	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,076	-\$2,623	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.133.000 Preparing/Emerging Threats&Hazards			
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	97,383	533,013	0
7 - 1 - 4 FINANCIAL MANAGEMENT	53	1,780	0
TOTAL, ALL STRATEGIES	\$97,436	\$534,793	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$97,436	\$534,793	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
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Agency code: **405** Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
11.549.000 SLIGP- Interoperability Planning	585,611	288,167	282,200
16.560.000 Justice Research, Develo	0	0	336,181
16.710.000 Public Safety Partnershi	14,810	40,185	18,000
16.741.000 Forensic DNA Backlog Reduction Prog	1,747,202	1,617,673	2,180,463
16.922.000 Equitable Sharing Program	3,194,094	3,042,231	450,000
19.705.000 Trans-National Crime	55,360	24,074	31,489
20.218.000 Motor Carrier Safety Assi	23,418,998	19,079,487	24,483,059
20.231.000 PRISM	62,922	0	13,521
20.232.000 Commercial License State Programs	917,725	0	0
20.233.000 Border Enforcement Grant	541,546	0	0
20.237.000 Commercial Vehicle Information Net.	0	595,000	0
20.703.000 INTERAGENCY HAZARDOUS MAT	1,621,059	1,555,212	0
21.000.000 Ntl Foreclosure Mitigation Cnslng	0	0	2,694,630
95.001.000 HIDTA program	126,837	123,019	185,134
97.032.000 Crisis Counseling	1,709,900	190,295	0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
97.036.000 Public Assistance Grants	73,681,569	89,392,051	0
97.036.002 Hurricane Harvey Public Assistance	941,314,723	346,700,588	0
97.039.000 Hazard Mitigation Grant	47,857,725	17,869,668	0
97.039.002 Harvey Hazard Mitigation	956,084	5,626,212	0
97.042.000 Emergency Mgmt. Performance	18,191,581	17,384,298	0
97.046.000 Fire Management Assistance	3,635	262,788	0
97.047.000 Pre-disaster Mitigation	1,313,788	283,999	0
97.067.073 SHSGP	4,076	-2,623	0
97.133.000 Preparing/Emerging Threats&Hazards	97,436	534,793	0
TOTAL, ALL STRATEGIES	\$1,117,416,681	\$504,607,117	\$30,674,677
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,117,416,681	\$504,607,117	\$30,674,677
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 3:42:07PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 11.549.000 SLIGP- Interoperability Planning</u>								
2013	\$1,179,927	\$859,060	\$320,867	\$0	\$0	\$0	\$1,179,927	\$0
2018	\$1,199,998	\$0	\$325,699	\$319,193	\$282,312	\$272,794	\$1,199,998	\$0
Total	\$2,379,925	\$859,060	\$646,566	\$319,193	\$282,312	\$272,794	\$2,379,925	\$0
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Empl. Benefit Payment	\$112,745	\$60,955	\$31,026	\$112	\$100	\$0	\$204,938	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.560.000 Justice Research, Develo								
2018	\$396,181	\$0	\$0	\$336,181	\$60,000	\$0	\$396,181	\$0
2019	\$396,181	\$0	\$0	\$0	\$276,181	\$120,000	\$396,181	\$0
2020	\$396,181	\$0	\$0	\$0	\$0	\$216,181	\$216,181	\$180,000
Total	\$1,188,543	\$0	\$0	\$336,181	\$336,181	\$336,181	\$1,008,543	\$180,000

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.710.000 Public Safety Partnershi									
2015	\$42,071	\$27,272	\$14,799	\$0	\$0	\$0	\$0	\$42,071	\$0
2018	\$99,784	\$0	\$11	\$40,185	\$18,000	\$0	\$0	\$58,196	\$41,588
2019	\$99,784	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000	\$81,784
2020	\$99,784	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$84,784
2021	\$99,784	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$96,784
Total	\$441,207	\$27,272	\$14,810	\$40,185	\$18,000	\$18,000	\$18,000	\$136,267	\$304,940
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 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 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.741.000 Forensic DNA Backlog Reduction Prog								
2015	\$1,767,693	\$1,547,414	\$220,279	\$0	\$0	\$0	\$1,767,693	\$0
2016	\$1,734,964	\$900	\$1,734,064	\$0	\$0	\$0	\$1,734,964	\$0
2017	\$2,167,676	\$0	\$0	\$1,844,190	\$323,486	\$0	\$2,167,676	\$0
2018	\$2,888,705	\$0	\$0	\$0	\$2,243,593	\$645,112	\$2,888,705	\$0
2019	\$3,075,797	\$0	\$0	\$0	\$1,921,967	\$1,153,830	\$3,075,797	\$0
2020	\$3,075,797	\$0	\$0	\$0	\$0	\$1,413,249	\$1,413,249	\$1,662,548
Total	\$14,710,632	\$1,548,314	\$1,954,343	\$1,844,190	\$2,567,079	\$2,567,079	\$13,048,084	\$1,662,548
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Empl. Benefit Payment	\$181,549	\$207,141	\$226,517	\$386,616	\$386,616	\$386,616	\$1,775,055	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 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 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.922.000 Equitable Sharing Program									
2017	\$4,790,068	\$1,595,974	\$3,194,094	\$0	\$0	\$0	\$0	\$4,790,068	\$0
2018	\$1,676,311	\$0	\$0	\$1,676,311	\$0	\$0	\$0	\$1,676,311	\$0
2019	\$1,676,311	\$0	\$0	\$1,365,920	\$310,391	\$0	\$0	\$1,676,311	\$0
2020	\$1,676,311	\$0	\$0	\$0	\$139,609	\$450,000	\$0	\$589,609	\$1,086,702
2021	\$1,676,311	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$1,226,311
Total	\$11,495,312	\$1,595,974	\$3,194,094	\$3,042,231	\$450,000	\$450,000	\$450,000	\$9,182,299	\$2,313,013
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 19.705.000 Trans-National Crime									
2017	\$380,090	\$260,470	\$63,799	\$27,208	\$28,613	\$0	\$0	\$380,090	\$0
2018	\$44,277	\$0	\$0	\$0	\$7,304	\$28,950	\$8,023	\$44,277	\$0
2019	\$44,277	\$0	\$0	\$0	\$0	\$6,967	\$20,927	\$27,894	\$16,383
2020	\$44,277	\$0	\$0	\$0	\$0	\$0	\$6,967	\$6,967	\$37,310
Total	\$512,921	\$260,470	\$63,799	\$27,208	\$35,917	\$35,917	\$35,917	\$459,228	\$53,693
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Empl. Benefit Payment		\$15,273	\$8,439	\$3,134	\$4,428	\$4,428	\$4,428	\$40,130	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi								
2015	\$280,463	\$0	\$0	\$0	\$0	\$0	\$280,463	\$0
2016	\$6,682,956	\$249,415	\$0	\$0	\$0	\$0	\$6,682,956	\$0
2017	\$29,855,172	\$23,261,343	\$2,549,296	\$0	\$0	\$0	\$29,855,172	\$0
2018	\$30,144,318	\$7,447,133	\$21,313,125	\$1,384,060	\$0	\$0	\$30,144,318	\$0
2019	\$30,478,798	\$0	\$0	\$30,451,851	\$26,947	\$0	\$30,478,798	\$0
2020	\$30,478,798	\$0	\$0	\$0	\$28,978,798	\$1,500,000	\$30,478,798	\$0
2021	\$30,478,798	\$0	\$0	\$0	\$2,830,166	\$27,648,632	\$30,478,798	\$0
Total	\$158,399,303	\$30,957,891	\$23,862,421	\$31,835,911	\$31,835,911	\$29,148,632	\$158,399,303	\$0
<hr/>								
Empl. Benefit Payment	\$2,477,269	\$7,538,893	\$4,782,934	\$7,352,852	\$7,352,852	\$7,352,852	\$36,857,652	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 3:42:07PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 20.231.000 PRISM									
2014	\$352,891	\$352,891	\$0	\$0	\$0	\$0	\$0	\$352,891	\$0
2015	\$195,200	\$189,100	\$6,100	\$0	\$0	\$0	\$0	\$195,200	\$0
2016	\$102,254	\$31,911	\$56,822	\$0	\$13,521	\$0	\$0	\$102,254	\$0
Total	\$650,345	\$573,902	\$62,922	\$0	\$13,521	\$0	\$0	\$650,345	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 20.232.000 Commercial License State Programs								
2016	\$917,725	\$0	\$917,725	\$0	\$0	\$0	\$917,725	\$0
Total	\$917,725	\$0	\$917,725	\$0	\$0	\$0	\$917,725	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant									
2015	\$1,396,037	\$1,396,037	\$0	\$0	\$0	\$0	\$0	\$1,396,037	\$0
2016	\$17,188,025	\$16,490,462	\$697,563	\$0	\$0	\$0	\$0	\$17,188,025	\$0
Total	\$18,584,062	\$17,886,499	\$697,563	\$0	\$0	\$0	\$0	\$18,584,062	\$0
<hr/>									
Empl. Benefit Payment		\$3,770,331	\$156,017	\$0	\$0	\$0	\$0	\$3,926,348	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 20.237.000 Commercial Vehicle Information Net.									
2016	\$133,108	\$133,108	\$0	\$0	\$0	\$0	\$0	\$133,108	\$0
2018	\$595,000	\$0	\$0	\$595,000	\$0	\$0	\$0	\$595,000	\$0
Total	\$728,108	\$133,108	\$0	\$595,000	\$0	\$0	\$0	\$728,108	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT								
2016	\$88,104	\$0	\$0	\$0	\$0	\$0	\$88,104	\$0
2017	\$1,559,910	\$513,997	\$0	\$0	\$0	\$0	\$1,559,910	\$0
2018	\$1,594,000	\$681,760	\$912,240	\$0	\$0	\$0	\$1,594,000	\$0
2019	\$1,594,000	\$461,005	\$689,722	\$0	\$0	\$0	\$1,150,727	\$443,273
Total	\$4,836,014	\$1,656,762	\$1,601,962	\$0	\$0	\$0	\$4,392,741	\$443,273
Empl. Benefit Payment								
	\$39,177	\$35,703	\$46,750	\$0	\$0	\$0	\$121,630	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 21.000.000 Ntl Foreclosure Mitigation Cnslng									
2019	\$3,186,752	\$0	\$0	\$0	\$2,694,630	\$492,122	\$0	\$3,186,752	\$0
2020	\$3,186,752	\$0	\$0	\$0	\$0	\$2,202,508	\$984,244	\$3,186,752	\$0
2021	\$3,186,752	\$0	\$0	\$0	\$0	\$0	\$1,085,145	\$1,085,145	\$2,101,607
Total	\$9,560,256	\$0	\$0	\$0	\$2,694,630	\$2,694,630	\$2,069,389	\$7,458,649	\$2,101,607

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 95.001.000 HIDTA program								
2015	\$3,122	\$0	\$0	\$0	\$0	\$0	\$3,122	\$0
2016	\$89,384	\$2,259	\$0	\$0	\$0	\$0	\$89,384	\$0
2017	\$128,135	\$128,135	\$0	\$0	\$0	\$0	\$128,135	\$0
2018	\$162,304	\$1,327	\$127,711	\$33,266	\$0	\$0	\$162,304	\$0
2019	\$162,304	\$0	\$0	\$160,302	\$2,002	\$0	\$162,304	\$0
2020	\$162,304	\$0	\$0	\$0	\$160,302	\$2,002	\$162,304	\$0
2021	\$162,304	\$0	\$0	\$0	\$0	\$160,302	\$160,302	\$2,002
Total	\$869,857	\$131,721	\$127,711	\$193,568	\$162,304	\$162,304	\$867,855	\$2,002
<hr/>								
Empl. Benefit Payment	\$4,451	\$4,884	\$4,692	\$8,434	\$4,692	\$4,692	\$31,845	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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Agency name: Department of Public Safety

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award	
<u>CFDA 97.032.000 Crisis Counseling</u>									
2018	\$1,900,195	\$0	\$1,709,900	\$190,295	\$0	\$0	\$0	\$1,900,195	\$0
Total	\$1,900,195	\$0	\$1,709,900	\$190,295	\$0	\$0	\$0	\$1,900,195	\$0
Empl. Benefit Payment									
	\$0	\$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 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants								
2005	\$3,075,634	\$1,437,385	\$118,007	\$1,520,242	\$0	\$0	\$0	\$3,075,634 \$0
2007	\$241,817	\$25,688	\$-11,569	\$43,361	\$0	\$0	\$0	\$57,480 \$184,337
2008	\$297,289,386	\$37,806,558	\$49,496,037	\$69,368,273	\$0	\$0	\$0	\$156,670,868 \$140,618,518
2010	\$591,751	\$-2,902	\$-2,771	\$384,353	\$0	\$0	\$0	\$378,680 \$213,071
2011	\$284,105	\$192,056	\$0	\$0	\$0	\$0	\$0	\$192,056 \$92,049
2012	\$17,398,140	\$650,546	\$2,592,637	\$2,315,828	\$0	\$0	\$0	\$5,559,011 \$11,839,129
2013	\$15,612,490	\$395,233	\$26,544	\$0	\$0	\$0	\$0	\$421,777 \$15,190,713
2014	\$6,514,288	\$0	\$109,569	\$4,148	\$0	\$0	\$0	\$113,717 \$6,400,571
2015	\$147,265,201	\$11,342,575	\$11,392,945	\$4,474,100	\$0	\$0	\$0	\$27,209,620 \$120,055,581
2016	\$146,068,554	\$35,833,783	\$3,652,037	\$3,800,420	\$0	\$0	\$0	\$43,286,240 \$102,782,314
2017	\$99,006,086	\$39,576,102	\$6,634,595	\$4,483,437	\$0	\$0	\$0	\$50,694,134 \$48,311,952
2019	\$16,197,704	\$0	\$0	\$3,170,429	\$0	\$0	\$0	\$3,170,429 \$13,027,275
Total	\$749,545,156	\$127,257,024	\$74,008,031	\$89,564,591	\$0	\$0	\$0	\$290,829,646 \$458,715,510
<hr/>								
Empl. Benefit Payment	\$677,179	\$326,462	\$172,540	\$0	\$0	\$0	\$0	\$1,176,181

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance									
2018	\$1,868,497,919	\$10,971,367	\$942,596,202	\$347,269,615	\$0	\$0	\$0	\$1,300,837,184	\$567,660,735
Total	\$1,868,497,919	\$10,971,367	\$942,596,202	\$347,269,615	\$0	\$0	\$0	\$1,300,837,184	\$567,660,735
<hr/>									
Empl. Benefit Payment		\$10,250	\$1,281,479	\$569,027	\$0	\$0	\$0	\$1,860,756	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.039.000 Hazard Mitigation Grant									
2007	\$237,020	\$237,020	\$0	\$0	\$0	\$0	\$0	\$237,020	\$0
2009	\$177,035,350	\$56,619,658	\$38,408,677	\$13,849,721	\$0	\$0	\$0	\$108,878,056	\$68,157,294
2012	\$11,820,073	\$1,233,937	\$1,584,670	\$790,032	\$0	\$0	\$0	\$3,608,639	\$8,211,434
2014	\$3,659,292	\$1,118,546	\$66,099	\$72,362	\$0	\$0	\$0	\$1,257,007	\$2,402,285
2015	\$41,520,018	\$1,642,823	\$6,824,838	\$2,290,292	\$0	\$0	\$0	\$10,757,953	\$30,762,065
2016	\$18,608,848	\$107,101	\$897,147	\$856,438	\$0	\$0	\$0	\$1,860,686	\$16,748,162
2017	\$19,994,029	\$29,427	\$294,675	\$159,286	\$0	\$0	\$0	\$483,388	\$19,510,641
2019	\$16,197,703	\$0	\$0	\$1,151	\$0	\$0	\$0	\$1,151	\$16,196,552
Total	\$289,072,333	\$60,988,512	\$48,076,106	\$18,019,282	\$0	\$0	\$0	\$127,083,900	\$161,988,433
<hr/>									
Empl. Benefit Payment		\$211,149	\$218,381	\$149,614	\$0	\$0	\$0	\$579,144	

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award	
<u>CFDA 97.039.002 Harvey Hazard Mitigation</u>									
2018	\$227,972,120	\$2,402	\$1,043,552	\$5,885,766	\$0	\$0	\$0	\$6,931,720	\$221,040,400
Total	\$227,972,120	\$2,402	\$1,043,552	\$5,885,766	\$0	\$0	\$0	\$6,931,720	\$221,040,400
<hr/>									
Empl. Benefit Payment	\$590	\$87,468	\$259,554	\$0	\$0	\$0	\$347,612		

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmt. Performance								
2015	\$2,675,634	\$0	\$0	\$0	\$0	\$0	\$2,675,634	\$0
2016	\$20,341,751	\$1,300,877	\$0	\$0	\$0	\$0	\$20,341,751	\$0
2017	\$20,523,217	\$2,709	\$19,364,870	\$0	\$0	\$0	\$19,367,579	\$1,155,638
2018	\$20,523,217	\$0	\$19,615,840	\$0	\$0	\$0	\$19,615,840	\$907,377
Total	\$64,063,819	\$20,665,747	\$19,615,840	\$0	\$0	\$0	\$62,000,804	\$2,063,015
Empl. Benefit Payment								
	\$2,393,441	\$2,474,166	\$2,231,542	\$0	\$0	\$0	\$7,099,149	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance									
2017	\$2,707,053	\$2,704,609	\$0	\$2,444	\$0	\$0	\$0	\$2,707,053	\$0
2018	\$272,669	\$0	\$4,511	\$265,787	\$0	\$0	\$0	\$270,298	\$2,371
Total	\$2,979,722	\$2,704,609	\$4,511	\$268,231	\$0	\$0	\$0	\$2,977,351	\$2,371
<hr/>									
Empl. Benefit Payment		\$2,887	\$876	\$5,443	\$0	\$0	\$0	\$9,206	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation									
2011	\$805,305	\$409,104	\$0	\$155,852	\$0	\$0	\$0	\$564,956	\$240,349
2012	\$450,549	\$133,295	\$11,250	\$0	\$0	\$0	\$0	\$144,545	\$306,004
2014	\$115,925	\$-826	\$8,136	\$6,000	\$0	\$0	\$0	\$13,310	\$102,615
2015	\$571,744	\$438,395	\$7,331	\$-11	\$0	\$0	\$0	\$445,715	\$126,029
2016	\$1,743,278	\$159,789	\$724,624	\$81,260	\$0	\$0	\$0	\$965,673	\$777,605
2017	\$1,233,306	\$0	\$567,666	\$41,947	\$0	\$0	\$0	\$609,613	\$623,693
Total	\$4,920,107	\$1,139,757	\$1,319,007	\$285,048	\$0	\$0	\$0	\$2,743,812	\$2,176,295
<hr/>									
Empl. Benefit Payment		\$4,426	\$5,219	\$1,049	\$0	\$0	\$0	\$10,694	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 97.067.073 SHSGP</u>									
2014	\$550,127	\$547,358	\$5,392	\$-2,623	\$0	\$0	\$0	\$550,127	\$0
Total	\$550,127	\$547,358	\$5,392	\$-2,623	\$0	\$0	\$0	\$550,127	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$1,316	\$0	\$0	\$0	\$0	\$1,316	

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award	
CFDA 97.133.000 Preparing/Emerging Threats&Hazards									
2017	\$659,556	\$0	\$97,453	\$535,394	\$0	\$0	\$0	\$632,847	\$26,709
Total	\$659,556	\$0	\$97,453	\$535,394	\$0	\$0	\$0	\$632,847	\$26,709
<hr/>									
Empl. Benefit Payment	\$0	\$17	\$601	\$0	\$0	\$0	\$0	\$618	

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:43:50PM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	71,951,310	72,884,315	0
3026 Voluntary Driver License Fee	480,405	486,933	400,000
3050 Abandoned Motor Vehicles	3,680	3,290	3,000
3056 Mtr Veh Sfty Rspblity Violation	6,982,297	7,111,358	6,900,000
3103 Limited Sales & Use Tax-State	75,833	69,711	71,000
3126 Concealed Handgun Fees	6,158,784	5,206,459	5,000,000
3175 Professional Fees	8,363,951	8,663,044	7,900,000
3554 Food and Drug Fees	1,495,945	341,686	400,000
3583 Controlled Subst Act Forft Money	2,117,450	3,005,813	3,500,000
3704 Court Costs	296,449	315,797	300,000
3705 State Parking Violations	113,102	89,152	115,000
3727 Fees - Administrative Services	11,433,587	11,433,587	0
3746 Rental of Lands	63,453	66,508	61,000
3750 Sale of Furniture & Equipment	0	0	12,000
3752 Sale of Publications/Advertising	0	0	0
3754 Other Surplus/Salvage Property	9,635	3,090	10,000
3770 Administrative Penalties	55,630	68,623	50,000
3775 Returned Check Fees	33,189	29,087	37,000
3776 Fingerprint Record Fees	851,572	870,233	825,000
3793 Polit Subdiv Adm Fee-Fail to Appear	4,931,740	4,825,946	4,800,000
3795 Other Misc Government Revenue	21,183	127,600	20,000
3839 Sale of Motor Vehicle/Boat/Aircraft	602,682	1,119,024	1,200,000
3852 Interest on Local Deposits-St Agy	0	0	0
3879 Credit Card and Related Fees	62,552,141	37,901,960	39,000,000
Subtotal: Estimated Revenue	178,594,018	154,623,216	70,604,000
Total Available	\$178,594,018	\$154,623,216	\$70,604,000
Ending Fund/Account Balance	\$178,594,018	\$154,623,216	\$70,604,000

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
365 Texas Mobility Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	1,208,822	1,584,756	1,200,000
3025 Driver License Fees	143,814,696	146,413,527	141,000,000
3027 Driver Record Information Fees	66,580,280	69,526,011	67,000,000
3057 Motor Carrier Act Fines Penalties	3,353,339	2,515,078	3,500,000
Subtotal: Estimated Revenue	<u>214,957,137</u>	<u>220,039,372</u>	<u>212,700,000</u>
Total Available	<u>\$214,957,137</u>	<u>\$220,039,372</u>	<u>\$212,700,000</u>
DEDUCTIONS:			
Transferred to TXDOT	(214,957,137)	(220,039,372)	(212,700,000)
Total, Deductions	<u>\$(214,957,137)</u>	<u>\$(220,039,372)</u>	<u>\$(212,700,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

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
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:43:50PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	1,344,986	1,364,660	1,600,000
Subtotal: Estimated Revenue	<u>1,344,986</u>	<u>1,364,660</u>	<u>1,600,000</u>
Total Available	<u>\$1,344,986</u>	<u>\$1,364,660</u>	<u>\$1,600,000</u>
DEDUCTIONS:			
Transferred to the Fund for Veteran's Assistance	(1,344,986)	(1,364,660)	(1,600,000)
Total, Deductions	<u>\$(1,344,986)</u>	<u>\$(1,364,660)</u>	<u>\$(1,600,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:43:50PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>501</u> Motorcycle Education Acct			
Beginning Balance (Unencumbered):	\$16,419,912	\$15,605,448	\$16,947,187
Estimated Revenue:			
3025 Driver License Fees	1,255,833	1,341,739	1,250,000
Subtotal: Estimated Revenue	<u>1,255,833</u>	<u>1,341,739</u>	<u>1,250,000</u>
Total Available	<u>\$17,675,745</u>	<u>\$16,947,187</u>	<u>\$18,197,187</u>
DEDUCTIONS:			
Appropriated to DPS	(2,070,297)	0	(1,035,151)
Total, Deductions	<u>\$(2,070,297)</u>	<u>\$0</u>	<u>\$(1,035,151)</u>
Ending Fund/Account Balance	<u>\$15,605,448</u>	<u>\$16,947,187</u>	<u>\$17,162,036</u>

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421, 522

CONTACT PERSON:

Kelley Glaeser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:43:50PM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	489,733	515,448	0
3175 Professional Fees	1,027,657	823,253	900,000
3583 Controlled Subst Act Forft Money	1,139,395	1,112,544	1,200,000
3628 Dormitory, Cafeteria, Mdse Sales	81,547	96,648	90,000
3701 Fed Rpts Not Matched-Other Pgms	0	0	0
3719 Fees/Copies or Filing of Records	29,978,991	29,774,765	24,571,284
3722 Conf, Semin, & Train Regis Fees	492,604	491,121	38,000
3727 Fees - Administrative Services	15,133,365	11,527,199	8,200,000
3731 Controlled Substance/Cost Reimb	1,804,596	2,009,579	1,700,000
3747 Rental - Other	6,296	4,144	7,000
3750 Sale of Furniture & Equipment	0	0	0
3752 Sale of Publications/Advertising	71,684	50,945	70,000
3754 Other Surplus/Salvage Property	7,034	3,106	5,000
3763 Sale of Operating Supplies	3,536	3,351	2,000
3765 Supplies/Equipment/Services	4,621,264	10,559,307	4,500,000
3767 Supply, Equip, Service - Fed/Other	2,137,694	2,624,945	2,100,000
3773 Insurance and Damages	483,350	21,321	300,000
3802 Reimbursements-Third Party	2,048,224	1,728,471	1,500,000
3839 Sale of Motor Vehicle/Boat/Aircraft	216,336	78,185	150,000
Subtotal: Estimated Revenue	<u>59,743,306</u>	<u>61,424,332</u>	<u>45,333,284</u>
Total Available	<u>\$59,743,306</u>	<u>\$61,424,332</u>	<u>\$45,333,284</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(55,920,306)	(57,601,332)	(41,510,284)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	<u>\$(59,743,306)</u>	<u>\$(61,424,332)</u>	<u>\$(45,333,284)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:43:50PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
801 Glenda Dawson Donate Life-TX Reg.			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3790 Deposit to Trust or Suspense	532,064	540,719	550,000
Subtotal: Estimated Revenue	<u>532,064</u>	<u>540,719</u>	<u>550,000</u>
Total Available	<u>\$532,064</u>	<u>\$540,719</u>	<u>\$550,000</u>
DEDUCTIONS:			
Payments to Donate Life Texas	(532,064)	(540,719)	(550,000)
Total, Deductions	<u>\$(532,064)</u>	<u>\$(540,719)</u>	<u>\$(550,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

In May 2013, SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the donate Life Texas Registry, the comptroller object code changed to 3790, and is deposited to appropriated fund 0801.

CONTACT PERSON:

Kelley Glaeser

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

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	48,734	346,027	100,000
3971 Federal Pass-Through Rev/Exp Codes	54,715	0	0
Subtotal: Estimated Revenue	<u>103,449</u>	<u>346,027</u>	<u>100,000</u>
Total Available	<u>\$103,449</u>	<u>\$346,027</u>	<u>\$100,000</u>
 Ending Fund/Account Balance	 <u>\$103,449</u>	 <u>\$346,027</u>	 <u>\$100,000</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Kelley Glaeser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:43:50PM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5010 Sexual Assault Prog Acct			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	5,307,071	0	4,950,011
Subtotal: Estimated Revenue	<u>5,307,071</u>	<u>0</u>	<u>4,950,011</u>
Total Available	<u>\$5,307,071</u>	<u>\$0</u>	<u>\$4,950,011</u>
DEDUCTIONS:			
Appropriated to DPS	(5,307,071)	(4,592,929)	(4,950,011)
Total, Deductions	<u>\$(5,307,071)</u>	<u>\$(4,592,929)</u>	<u>\$(4,950,011)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$(4,592,929)</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5013</u> Breath Alcohol Test Acct			
Beginning Balance (Unencumbered):	\$11,796,200	\$11,141,648	\$10,474,635
Estimated Revenue:			
3704 Court Costs	857,948	845,487	900,000
Subtotal: Estimated Revenue	<u>857,948</u>	<u>845,487</u>	<u>900,000</u>
Total Available	<u>\$12,654,148</u>	<u>\$11,987,135</u>	<u>\$11,374,635</u>
DEDUCTIONS:			
Appropriated to DPS	(1,512,500)	(1,512,500)	(1,512,500)
Total, Deductions	<u>\$(1,512,500)</u>	<u>\$(1,512,500)</u>	<u>\$(1,512,500)</u>
Ending Fund/Account Balance	<u>\$11,141,648</u>	<u>\$10,474,635</u>	<u>\$9,862,135</u>

REVENUE ASSUMPTIONS:
 Texas Government Code 102.021

CONTACT PERSON:
 Kelley Glaeser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5111 Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	71,019,202	71,788,567	0
Subtotal: Estimated Revenue	<u>71,019,202</u>	<u>71,788,567</u>	<u>0</u>
Total Available	<u>\$71,019,202</u>	<u>\$71,788,567</u>	<u>\$0</u>
DEDUCTIONS:			
Transferred to the Truama Fund	(71,019,202)	(71,788,567)	0
Total, Deductions	<u>\$(71,019,202)</u>	<u>\$(71,788,567)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Texas Transportation Code § 708.051 - 708.054, 708.102 - 708.104 Revenue receipts are transferred to the Department of State Health Services (DSHS) General Appropriations Act, Article V, Rider 32 Driver Responsibility Fess (cobj 3024) are distributed as follows: 49.5% General Revenue (CPA) 49.5% Trauma Fund (DSHS) 1% Department of Public Safety.

CONTACT PERSON:

Kelley Glaeser

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5153</u> Emergency Radio Infrastructure			
Beginning Balance (Unencumbered):	\$9,208,642	\$17,285,791	\$25,239,019
Estimated Revenue:			
3704 Court Costs	8,633,236	8,509,315	8,500,000
Subtotal: Estimated Revenue	<u>8,633,236</u>	<u>8,509,315</u>	<u>8,500,000</u>
Total Available	<u>\$17,841,878</u>	<u>\$25,795,106</u>	<u>\$33,739,019</u>
DEDUCTIONS:			
Appropriated to DPS	(556,087)	(556,087)	(556,091)
Total, Deductions	<u>\$(556,087)</u>	<u>\$(556,087)</u>	<u>\$(556,091)</u>
Ending Fund/Account Balance	<u>\$17,285,791</u>	<u>\$25,239,019</u>	<u>\$33,182,928</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

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

DATE: 11/26/2019
TIME: 3:44:27PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$23,335,027	\$11,977,494	\$0
1002	OTHER PERSONNEL COSTS	\$4,817,552	\$3,821,309	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,508,155	\$7,876,397	\$0
2002	FUELS AND LUBRICANTS	\$4,897,385	\$169,444	\$0
2003	CONSUMABLE SUPPLIES	\$117,078	\$67,619	\$0
2004	UTILITIES	\$875,841	\$442,103	\$0
2005	TRAVEL	\$385,581	\$328,091	\$0
2006	RENT - BUILDING	\$1,336,778	\$1,082,549	\$0
2007	RENT - MACHINE AND OTHER	\$2,122,433	\$10,088	\$0
2009	OTHER OPERATING EXPENSE	\$71,161,469	\$2,572,408	\$0
4000	GRANTS	\$996,001,376	\$484,723,046	\$0
5000	CAPITAL EXPENDITURES	\$1,058,612	\$52,607	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,122,617,287	\$513,123,155	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$38,924,511	\$36,608,957	\$0
	Subtotal, MOF (General Revenue Funds)	\$38,924,511	\$36,608,957	\$0
555	Federal Funds			
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$1,404,602	\$1,473,349	\$0
	CFDA 97.032.000, Crisis Counseling	\$1,709,900	\$190,295	\$0
	CFDA 97.036.000, Public Assistance Grants	\$72,081,754	\$88,935,756	\$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$938,473,502	\$345,271,947	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$47,025,434	\$15,666,257	\$0
	CFDA 97.039.002, Harvey Hazard Mitigation	\$1,001,139	\$5,178,074	\$0

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

DATE: 11/26/2019
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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
	CFDA 97.042.000, Emergency Mgmt. Performance	\$20,673,443	\$18,808,469	\$0
	CFDA 97.046.000, Fire Management Assistance	\$4,511	\$773,010	\$0
	CFDA 97.047.000, Pre-disaster Mitigation	\$1,318,491	\$217,041	\$0
	Subtotal, MOF (Federal Funds)	\$1,083,692,776	\$476,514,198	\$0
TOTAL, METHOD OF FINANCE		\$1,122,617,287	\$513,123,155	\$0
FULL-TIME-EQUIVALENT POSITIONS		249.0	236.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$705,674,223	\$197,074,741	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$290,363,757	\$298,263,213	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are used for training, exercise programs, and equipment designed to prepare the State of Texas for disaster situations. Payments from the Federal Emergency Management Administration are passed through to other state agencies and local government 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.

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

DATE: 11/26/2019

Funds Passed through to Local Entities

TIME: 3:44:27PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	ALDINE ISD	\$354	\$0	\$0
	ANGLETON DRAINAGE DISTRICT	\$756	\$0	\$0
	ARANSAS COUNTY	\$3,798,102	\$457,499	\$0
	ARANSAS PASS ISD	\$618	\$618	\$0
	AUSTIN COUNTY	\$6,894	\$0	\$0
	BASTROP COUNTY	\$0	\$4,012	\$0
	BEE COUNTY	\$4,916	\$0	\$0
	BELL COUNTY	\$0	\$31,167	\$0
	BEXAR COUNTY	\$0	\$25,546	\$0
	BEXAR COUNTY ESD #10	\$27,303	\$0	\$0
	BEXAR COUNTY ESD #2	\$0	\$46,187	\$0
	BEXAR COUNTY ESD #7	\$191,896	\$114,491	\$0
	BEXAR COUNTY ESD #8 (GREY FOREST FD)	\$19,351	\$42,856	\$0
	BRAZORIA COUNTY	\$179,749	\$0	\$0
	BRAZORIA COUNTY DRAINAGE DISTRICT # 5	\$3,200	\$3,200	\$0
	BRAZOSPORT ISD	\$2,152	\$0	\$0
	BRYAN FD	\$76,570	\$0	\$0
	BULVERDE-SPRING BRANCH ESD	\$7,851	\$0	\$0
	CALDWELL COUNTY	\$1,205	\$1,205	\$0
	CALHOUN COUNTY	\$18,886	\$18,635	\$0
	CANEY CREEK MUD	\$2,619	\$0	\$0
	CHAMBERS COUNTY	\$35,147	\$35,147	\$0

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

DATE: 11/26/2019

Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CINCO MUD #8	\$0	\$83,259	\$0
	CITY OF ABILENE	\$223,183	\$74,052	\$0
	CITY OF ALLEN	\$4,848	\$107,365	\$0
	CITY OF ALVIN	\$30,622	\$0	\$0
	CITY OF AMARILLO	\$184,087	\$77,615	\$0
	CITY OF ARANSAS PASS	\$816,742	\$0	\$0
	CITY OF ARLINGTON	\$137,760	\$0	\$0
	CITY OF AUSTIN	\$41,539	\$1,661,489	\$0
	CITY OF AUSTIN FD	\$301,757	\$11,794	\$0
	CITY OF BALCH SPRINGS	\$17,156	\$0	\$0
	CITY OF BASTROP	\$2,101	\$0	\$0
	CITY OF BAY CITY	\$6,384	\$5,859	\$0
	CITY OF BAYTOWN	\$202,289	\$196,964	\$0
	CITY OF BEAUMONT	\$153,571	\$0	\$0
	CITY OF BEDFORD	\$0	\$34,171	\$0
	CITY OF BEEVILLE	\$9,314	\$0	\$0
	CITY OF BELLAIRE	\$83,416	\$0	\$0
	CITY OF BISHOP	\$10,920	\$0	\$0
	CITY OF BOERNE	\$10,105	\$7,257	\$0
	CITY OF BORGER	\$175,382	\$98,013	\$0
	CITY OF BRENHAM	\$0	\$1,496	\$0
	CITY OF BROOKSHIRE	\$5,248	\$5,248	\$0
	CITY OF BROWNWOOD	\$25,831	\$0	\$0
	CITY OF BRYAN	\$120,269	\$54,004	\$0

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

DATE: 11/26/2019

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF BUNKER HILL VILLAGE	\$1,013	\$0	\$0
	CITY OF BURKBURNETT	\$38,528	\$650	\$0
	CITY OF BURLESON	\$0	\$48,789	\$0
	CITY OF CARROLLTON	\$0	\$16,066	\$0
	CITY OF CEDAR HILL	\$41,784	\$0	\$0
	CITY OF CLEAR LAKE SHORES	\$16,809	\$0	\$0
	CITY OF CLEBURNE	\$63,105	\$31,245	\$0
	CITY OF CLEVELAND	\$0	\$1,242	\$0
	CITY OF CLUTE	\$4,148	\$0	\$0
	CITY OF COLLEGE STATION	\$242,740	\$0	\$0
	CITY OF COLUMBUS	\$13,583	\$0	\$0
	CITY OF CONROE	\$8,821	\$5,390	\$0
	CITY OF COPPERAS COVE	\$41,519	\$0	\$0
	CITY OF CORINTH	\$79,801	\$0	\$0
	CITY OF CORPUS CHRISTI	\$877,958	\$0	\$0
	CITY OF CUERO	\$47,658	\$0	\$0
	CITY OF DAYTON	\$2,911	\$0	\$0
	CITY OF DEER PARK	\$18,588	\$0	\$0
	CITY OF DENSON	\$0	\$14,979	\$0
	CITY OF DENTON	\$125,376	\$0	\$0
	CITY OF DESOTO	\$1,151	\$0	\$0
	CITY OF DICKINSON	\$1,250,000	\$0	\$0
	CITY OF EAST BERNARD	\$8,079	\$0	\$0
	CITY OF EDNA	\$9,941	\$0	\$0

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

DATE: 11/26/2019

Funds Passed through to Local Entities

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF EL CAMPO	\$1,557	\$0	\$0
	CITY OF EL LAGO	\$2,068	\$0	\$0
	CITY OF EL PASO PD	\$0	\$(204)	\$0
	CITY OF FLATONIA	\$1,303	\$0	\$0
	CITY OF FORT WORTH	\$167,660	\$1,253,562	\$0
	CITY OF FRIENDSWOOD	\$489,698	\$0	\$0
	CITY OF FRISCO	\$425,313	\$140,296	\$0
	CITY OF GALENA PARK	\$8,995	\$0	\$0
	CITY OF GALVESTON	\$169,749	\$187,756	\$0
	CITY OF GEORGETOWN	\$0	\$(83,916)	\$0
	CITY OF GOLIAD	\$5,054	\$0	\$0
	CITY OF GONZALES	\$3,726	\$3,726	\$0
	CITY OF GRAND PRAIRIE	\$0	\$4,822	\$0
	CITY OF GREENVILLE	\$118,605	\$0	\$0
	CITY OF GROVES	\$112,004	\$0	\$0
	CITY OF HALLETTSVILLE	\$1,686	\$0	\$0
	CITY OF HEMPHILL	\$930	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$37,399	\$0	\$0
	CITY OF HILLCREST VILLAGE	\$608	\$0	\$0
	CITY OF HILLSBORO	\$0	\$21,813	\$0
	CITY OF HITCHCOCK	\$50,866	\$0	\$0
	CITY OF HOUSTON	\$0	\$24,554	\$0
	CITY OF HUMBLE	\$26,079	\$0	\$0
	CITY OF HUNTSVILLE	\$6,828	\$0	\$0

4.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 2018	EXP 2019	BUD 2020
	CITY OF INGLESIDE	\$451,338	\$0	\$0
	CITY OF JACINTO CITY	\$15,079	\$0	\$0
	CITY OF JAMAICA BEACH	\$900	\$0	\$0
	CITY OF JASPER	\$1,718	\$0	\$0
	CITY OF KATY	\$38,733	\$33,528	\$0
	CITY OF KEMAH	\$5,053	\$0	\$0
	CITY OF KENEDY	\$1,997	\$1,997	\$0
	CITY OF KILGORE FD	\$12,656	\$0	\$0
	CITY OF KOUNTZE	\$3,352	\$0	\$0
	CITY OF LA GRANGE	\$16,653	\$0	\$0
	CITY OF LA MARQUE	\$32,313	\$0	\$0
	CITY OF LA PORTE	\$22,423	\$22,049	\$0
	CITY OF LAKE JACKSON	\$7,362	\$0	\$0
	CITY OF LAREDO	\$0	\$84,675	\$0
	CITY OF LEAGUE CITY	\$173,819	\$173,819	\$0
	CITY OF LEANDER	\$22,414	\$0	\$0
	CITY OF LEWISVILLE	\$412,624	\$114,135	\$0
	CITY OF LIBERTY	\$6,171	\$0	\$0
	CITY OF LIVE OAK	\$(11,931)	\$0	\$0
	CITY OF LOCKHART	\$6,035	\$0	\$0
	CITY OF LONGVIEW	\$135,283	\$55,522	\$0
	CITY OF LUBBOCK	\$210,001	\$209,068	\$0
	CITY OF LUFKIN	\$23,011	\$22,675	\$0
	CITY OF LULING	\$7,086	\$0	\$0

4.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 2018	EXP 2019	BUD 2020
	CITY OF LUMBERTON	\$35,954	\$0	\$0
	CITY OF MANVEL	\$0	\$653	\$0
	CITY OF MCALLEN	\$26	\$0	\$0
	CITY OF MCKINNEY	\$186,689	\$78,994	\$0
	CITY OF MIDLAND	\$51,418	\$32,839	\$0
	CITY OF MISSION	\$15,496	\$18,589	\$0
	CITY OF MONT BELVIEU	\$11,577	\$0	\$0
	CITY OF MOUNT PLEASANT	\$75,170	\$0	\$0
	CITY OF NACOGDOCHES	\$30,918	\$0	\$0
	CITY OF NACOGDOCHES FD	\$97,981	\$81,732	\$0
	CITY OF NASSAU BAY	\$12,657	\$12,657	\$0
	CITY OF NEDERLAND	\$25,431	\$25,431	\$0
	CITY OF NEW BRAUNFELS	\$138,506	\$18,393	\$0
	CITY OF ORANGE	\$407,001	\$0	\$0
	CITY OF PALACIOS	\$7,778	\$0	\$0
	CITY OF PANORAMA VILLAGE	\$706	\$0	\$0
	CITY OF PARIS	\$25,893	\$18,898	\$0
	CITY OF PASADENA	\$75,505	\$76,768	\$0
	CITY OF PATTON VILLAGE	\$690	\$0	\$0
	CITY OF PEARLAND	\$75,481	\$74,262	\$0
	CITY OF PHARR	\$5,386	\$0	\$0
	CITY OF PINEHURST	\$4,274	\$0	\$0
	CITY OF PINELAND	\$417	\$0	\$0
	CITY OF PINEY POINT VILLAGE	\$0	\$7,736	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF PLANO	\$160,564	\$145,337	\$0
	CITY OF POINT COMFORT	\$5,763	\$0	\$0
	CITY OF PORT ARANSAS	\$1,295,193	\$54,074	\$0
	CITY OF PORT ARTHUR	\$1,250,000	\$0	\$0
	CITY OF PORT LAVACA	\$69,793	\$0	\$0
	CITY OF PORT NECHES	\$8,542	\$8,542	\$0
	CITY OF PORTLAND	\$135,051	\$0	\$0
	CITY OF RED OAK	\$18,621	\$0	\$0
	CITY OF RICHARDSON	\$3,347	\$6,285	\$0
	CITY OF ROANOKE	\$0	\$12,891	\$0
	CITY OF ROBSTOWN	\$10,841	\$10,840	\$0
	CITY OF ROCKPORT	\$24,456	\$0	\$0
	CITY OF ROMAN FOREST	\$3,880	\$0	\$0
	CITY OF ROSENBERG	\$4,864	\$0	\$0
	CITY OF ROUND ROCK	\$30,895	\$161,487	\$0
	CITY OF ROWLETT	\$10,115	\$0	\$0
	CITY OF SAN ANGELO	\$0	\$54,518	\$0
	CITY OF SAN ANTONIO	\$359,166	\$1,146,861	\$0
	CITY OF SAN MARCOS	\$0	\$11,685	\$0
	CITY OF SANGER	\$3,642	\$0	\$0
	CITY OF SANTA FE	\$25,200	\$24,580	\$0
	CITY OF SCHERTZ	\$113,072	\$184,498	\$0
	CITY OF SEABROOK	\$6,643	\$0	\$0
	CITY OF SEADRIFT	\$17,641	\$2,775	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF SEGUIN	\$34,187	\$0	\$0
	CITY OF SHINER	\$2,991	\$0	\$0
	CITY OF SILSBEE	\$573	\$0	\$0
	CITY OF SMILEY	\$223	\$223	\$0
	CITY OF SMITHVILLE	\$4,117	\$0	\$0
	CITY OF SOMERVILLE	\$707	\$0	\$0
	CITY OF SOUR LAKE	\$9,296	\$0	\$0
	CITY OF SOUTH HOUSTON	\$0	\$11,885	\$0
	CITY OF SOUTHLAKE	\$216,949	\$4,744	\$0
	CITY OF STAFFORD	\$5,755	\$0	\$0
	CITY OF STEPHENVILLE	\$154,546	\$11,783	\$0
	CITY OF SUGAR LAND	\$10,619	\$0	\$0
	CITY OF TAFT	\$2,756	\$0	\$0
	CITY OF TAYLOR LAKE VILLAGE	\$3,038	\$3,038	\$0
	CITY OF TEMPLE	\$0	\$30,605	\$0
	CITY OF TEXARKANA	\$34,046	\$62,846	\$0
	CITY OF TEXAS CITY	\$51,356	\$0	\$0
	CITY OF TOMBALL	\$11,719	\$0	\$0
	CITY OF TYLER FD	\$0	\$80,675	\$0
	CITY OF VICTORIA	\$773,462	\$0	\$0
	CITY OF VIDOR	\$5,242	\$0	\$0
	CITY OF WEATHERFORD	\$110,516	\$62,261	\$0
	CITY OF WEBSTER	\$275,173	\$95,587	\$0
	CITY OF WESLACO	\$21,934	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF WEST COLUMBIA	\$9,508	\$0	\$0
	CITY OF WEST UNIVERSITY PLACE	\$6,513	\$0	\$0
	CITY OF WESTON LAKES	\$2,086	\$0	\$0
	CITY OF WHARTON	\$90,206	\$0	\$0
	CITY OF WICHITA FALLS FD	\$376,468	\$349,333	\$0
	CITY OF YOAKUM	\$9,973	\$0	\$0
	CITY OF YORKTOWN	\$1,370	\$0	\$0
	CLEAR BROOK CITY MUD	\$44,872	\$40,301	\$0
	COLORADO COUNTY	\$959	\$0	\$0
	COMAL COUNTY	\$573	\$573	\$0
	COMAL COUNTY ESD #3	\$93,841	\$0	\$0
	COUNTY CLERK OF FORT BEND COUNTY	\$501,745	\$0	\$0
	COUNTY OF GALVESTON	\$0	\$88,871	\$0
	COUNTY OF HIDALGO	\$4,500	\$0	\$0
	COUNTY OF JASPER	\$3,714	\$0	\$0
	COUNTY OF LUBBOCK	\$0	\$52,877	\$0
	COUNTY OF SABINE	\$1,549	\$0	\$0
	COUNTY OF SOMERVALL	\$7,465	\$18,178	\$0
	COUNTY OF WHARTON	\$82,663	\$0	\$0
	DALLAS FRD	\$60,406	\$979,032	\$0
	DALLAS/FT WORTH INTERNATIONAL AIRPORT	\$1,475	\$0	\$0
	DEWITT COUNTY DRAINAGE DISTRICT #1	\$565	\$565	\$0
	DOUBLE OAK VFD	\$19,851	\$0	\$0
	FOREST BEND FD	\$0	\$8,745	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	FORT BEND COUNTY	\$536,247	\$0	\$0
	FORT BEND EDS #4	\$0	\$17,475	\$0
	GOLIAD COUNTY	\$0	\$10,884	\$0
	GOLIAD ISD	\$395	\$395	\$0
	GRAND MISSION MUD	\$39,037	\$0	\$0
	GRANT THORNTON LLP	\$0	\$(187)	\$0
	GREGORY-PORTLAND ISD	\$1,809	\$0	\$0
	HARDIN COUNTY	\$235,000	\$0	\$0
	HARDIN COUNTY ESD #5	\$414	\$414	\$0
	HARRIS COUNTY	\$5,500,012	\$0	\$0
	HARRIS COUNTY ESD #10	\$30,320	\$62,822	\$0
	HARRIS COUNTY FLOOD CONTROL DIST	\$756,946	\$0	\$0
	HARRIS COUNTY MUD	\$13,600	\$0	\$0
	HARRIS COUNTY MUD #196	\$3,272	\$0	\$0
	HARRIS COUNTY MUD #255	\$5,429	\$5,429	\$0
	HARRIS COUNTY MUD #500	\$1,023	\$0	\$0
	HARRIS COUNTY WCID #110	\$0	\$46,898	\$0
	HAYS COUNTY ESD #5 / KYLE FD	\$172,018	\$65,775	\$0
	HAYS COUNTY ESD #6	\$10,497	\$0	\$0
	HCMUD #341	\$13,600	\$0	\$0
	HORSEPEN BAYOU MUD	\$0	\$2,220	\$0
	JACKSON COUNTY	\$6,656	\$0	\$0
	JEFFERSON COUNTY	\$509,168	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DIST #6	\$10,229	\$10,229	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	JIM HOGG COUNTY ISD	\$14,081	\$0	\$0
	KARNES COUNTY	\$2,108	\$2,108	\$0
	KOUNTZE ISD	\$448	\$0	\$0
	LAVACA COUNTY	\$13,232	\$0	\$0
	LEE COUNTY	\$653	\$0	\$0
	LIBERTY COUNTY	\$127,412	\$(80,384)	\$0
	LITTLE CYPRESS-AURICEVILLE CISD	\$370	\$0	\$0
	MADISON COUNTY	\$529	\$529	\$0
	MATAGORDA COUNTY	\$376	\$5,728	\$0
	MEEKER MUNICIPAL WATER DISTRICT	\$331	\$0	\$0
	MONTGOMERY COUNTY	\$221,042	\$0	\$0
	MONTGOMERY COUNTY ESD #4	\$53,388	\$40,483	\$0
	MONTGOMERY COUNTY ESD #6 PORTER FD	\$151,224	\$147,378	\$0
	MONTGOMERY COUNTY MUD #139	\$250	\$250	\$0
	MONTGOMERY COUNTY ESD #1	\$169,998	\$86,231	\$0
	MONTGOMERY COUNTY ESD #9	\$18,262	\$(3,477)	\$0
	NEVADA VFD	\$9,842	\$0	\$0
	NEW WAVERLY VFD	\$0	\$25,639	\$0
	NEWPORT MUD	\$1,035	\$0	\$0
	NEWTON COUNTY	\$19,962	\$0	\$0
	NORTH CAROLINA	\$0	\$137,080	\$0
	NORTH CENTRAL TEXAS COG	\$6,155	\$0	\$0
	NORTH TEXAS TOLLWAY AUTHORITY	\$0	\$(790)	\$0
	NORTHAMPTON MUD	\$11,345	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	NUECES COUNTY	\$13,729	\$0	\$0
	OCWCID #2	\$348	\$0	\$0
	ORANGE COUNTY	\$1,284,123	\$184,549	\$0
	PARKER COUNTY ESD #1	\$109,006	\$26,080	\$0
	PASADENA ISD	\$0	\$13,412	\$0
	PEARLAND ISD	\$565	\$0	\$0
	PECAN GROVE MUD	\$0	\$4,910	\$0
	POLK COUNTY	\$6,586	\$0	\$0
	PORT OF CORPUS CHRISTI	\$0	\$20,614	\$0
	POWDERLY VFD	\$0	\$13,442	\$0
	REFUGIO COUNTY	\$512,500	\$(101,231)	\$0
	ROSE HILL ACRES	\$9,657	\$1,798	\$0
	SAINT HEDWIG VFD	\$10,792	\$15,916	\$0
	SAN JACINTO COUNTY	\$1,193	\$0	\$0
	SAN PATRICIO COUNTY	\$469,787	\$0	\$0
	SAN PATRICIO MWD	\$3,523	\$0	\$0
	SINTON ISD	\$1,167	\$0	\$0
	SPCA OF TEXAS	\$257	\$0	\$0
	SPRING CREEK UTILITY DISTRICT	\$400	\$0	\$0
	TEXAS FRIENDS OF CHASBAD LUBAVITCH	\$0	\$105,014	\$0
	THE WAY OF TRUTH CHURCH	\$36,545	\$0	\$0
	TOWN OF ADDISON	\$0	\$21,959	\$0
	TOWN OF FLOWER MOUND	\$314,769	\$128,039	\$0
	TOWN OF FULTON	\$4,563	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	TOWN OF LITTLE ELM	\$83,558	\$58,319	\$0
	TOWN OF PROSPER	\$1,932	\$61,362	\$0
	TOWN OF REFUGIO	\$5,781	\$0	\$0
	TOWN OF TROPHY CLUB	\$0	\$69,077	\$0
	TRAVIS COUNTY ADULT PROBATION	\$0	\$(1,153)	\$0
	TRAVIS COUNTY ESD #1	\$13,482	\$0	\$0
	TRAVIS COUNTY ESD #3	\$91,186	\$110,080	\$0
	TRAVIS COUNTY ESD #6	\$25,424	\$141,050	\$0
	TRAVIS COUNTY ESD #9	\$52,988	\$14,869	\$0
	TREASURE ISLAND MUD	\$1,662	\$0	\$0
	VICTORIA COUNTY	\$308,602	\$0	\$0
	VICTORIA ISD	\$16,292	\$872	\$0
	VILLAGE OF JONES CREEK	\$6,610	\$3,542	\$0
	WALKER COUNTY	\$2,678	\$0	\$0
	WALLER COUNTY	\$8,077	\$0	\$0
	WASHINGTON COUNTY	\$2,256	\$0	\$0
	WEIMAR ISD	\$3,186	\$0	\$0
	WEST JEFFERSON COUNTY MWD	\$464	\$0	\$0
	WEST OSO ISD	\$322	\$0	\$0
	WILLOW CREEK FARMS MUD	\$315	\$315	\$0
	WOODSBORO ISD	\$897	\$897	\$0
	Subtotal MOF, (General Revenue)	\$33,022,511	\$11,237,695	\$0
	<u>555 Federal Funds</u>			
	CFDA 97.036.000Public Assistance Grants			

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	ALABAMA-COUSHATTA	\$7,615	\$4,222	\$0
	ANGELINA COUNTY	\$373,671	\$0	\$0
	AOF HOUSTON AFFORDABLE HOUSING CORP	\$213	\$0	\$0
	AQUA WATER SUPPLY	\$(881)	\$0	\$0
	AQUILLA WATER SUPPLY CORPORATION	\$16,478	\$0	\$0
	AUSTIN ISD	\$176,408	\$8,408	\$0
	BAILEY COUNTY ELECTRIC COOP	\$15,916	\$0	\$0
	BASTROP COUNTY	\$1,282,042	\$0	\$0
	BAYLOR COUNTY	\$0	\$105,228	\$0
	BIROME WATER SUPPLY CORP	\$152,989	\$0	\$0
	BLUEBONNET ELECTRIC	\$0	\$1,963,583	\$0
	BOWIE CASS ELECTRIC COOP	\$4,537	\$104,883	\$0
	BOWIE COUNTY	\$60,758	\$0	\$0
	BRAZORIA COUNTY	\$121,672	\$0	\$0
	BRIDGE CITY ISD	\$0	\$1,683,676	\$0
	BROWN COUNTY	\$68,230	\$1,323,712	\$0
	BUNA ISD	\$0	\$(4,501)	\$0
	BURNET COUNTY	\$0	\$15,832	\$0
	CALDWELL COUNTY	\$85,969	\$4,926	\$0
	CALLAHAN COUNTY	\$485,012	\$290,781	\$0
	CAMERON COUNTY	\$0	\$109,584	\$0
	CENTER FOR 20TH CENTURY TEXAS STUDIES	\$0	\$2,369	\$0
	CHAMBERS COUNTY PUBLIC HOSPITAL	\$0	\$(65,395)	\$0
	CHAMPIONS MUD	\$0	\$4,431	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CHEROKEE COUNTY COURT HOUSE	\$33,398	\$0	\$0
	CHRISTUS HEALTH GULF COAST	\$0	\$(29,619)	\$0
	CITY OF ARLINGTON	\$348,499	\$0	\$0
	CITY OF AUSTIN	\$1,799,116	\$17,072	\$0
	CITY OF BAYTOWN	\$(3,673,550)	\$0	\$0
	CITY OF BEAUMONT	\$910,247	\$610,341	\$0
	CITY OF BLANCO	\$316,373	\$0	\$0
	CITY OF BOVINA	\$0	\$(101)	\$0
	CITY OF BRENHAM	\$53,504	\$0	\$0
	CITY OF BROWNFIELD	\$349	\$0	\$0
	CITY OF BROWNSVILLE	\$(278)	\$0	\$0
	CITY OF CARROLLTON	\$161,054	\$0	\$0
	CITY OF CC - NUECES COUNTY HEALTH	\$0	\$(25,256)	\$0
	CITY OF CHINA	\$0	\$44,654	\$0
	CITY OF CLUTE	\$20,072	\$0	\$0
	CITY OF COPPELL	\$33,683	\$0	\$0
	CITY OF COPPERAS COVE	\$0	\$4,080	\$0
	CITY OF CORPUS CHRISTI	\$273,017	\$0	\$0
	CITY OF CROCKETT	\$12,467	\$0	\$0
	CITY OF DEER PARK	\$182,434	\$0	\$0
	CITY OF DENISON	\$(16,625)	\$513	\$0
	CITY OF ESTELLINE	\$(834)	\$0	\$0
	CITY OF FREDERICKSBURG	\$0	\$37,062	\$0
	CITY OF GALVESTON	\$491,709	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF GARLAND	\$45	\$0	\$0
	CITY OF GEORGETOWN	\$(11,769)	\$0	\$0
	CITY OF GLENN HEIGHTS	\$79,323	\$0	\$0
	CITY OF GRAND PRAIRIE	\$826,376	\$0	\$0
	CITY OF GRAPEVINE	\$(3,953)	\$0	\$0
	CITY OF GROVES	\$0	\$(249)	\$0
	CITY OF HENDERSON	\$24,076	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$13	\$0	\$0
	CITY OF HOUSTON	\$(5,820,313)	\$0	\$0
	CITY OF IRVING	\$1,737,008	\$0	\$0
	CITY OF JACINTO CITY	\$0	\$12,719	\$0
	CITY OF JACKSONVILLE	\$192,327	\$0	\$0
	CITY OF JASPER	\$87,837	\$0	\$0
	CITY OF KINGSVILLE	\$(270)	\$0	\$0
	CITY OF KYLE	\$26,957	\$0	\$0
	CITY OF LA MARQUE	\$0	\$6,969	\$0
	CITY OF LAKE JACKSON	\$92,881	\$0	\$0
	CITY OF LAREDO	\$(24,869)	\$210,992	\$0
	CITY OF LUBBOCK	\$(284)	\$0	\$0
	CITY OF MAGNOLIA	\$18,750	\$0	\$0
	CITY OF MARBLE FALLS	\$0	\$(156,433)	\$0
	CITY OF MISSION	\$0	\$8,344	\$0
	CITY OF MISSOURI CITY	\$0	\$12,986	\$0
	CITY OF MONT BELVIEU	\$3,369	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF MONTGOMERY	\$687,134	\$271,705	\$0
	CITY OF NEDERLAND	\$0	\$26,708	\$0
	CITY OF NEW BRAUNFELS	\$102,288	\$0	\$0
	CITY OF ORANGE	\$0	\$205,684	\$0
	CITY OF PORT ARTHUR	\$22,796	\$2,821,942	\$0
	CITY OF PRAIRIE VIEW	\$2,584	\$0	\$0
	CITY OF RANGER	\$(241)	\$0	\$0
	CITY OF RENO	\$0	\$(11,630)	\$0
	CITY OF ROLLINGWOOD	\$0	\$6,570	\$0
	CITY OF ROWLETT	\$98,459	\$(1,500)	\$0
	CITY OF SABINAL	\$0	\$(1,084)	\$0
	CITY OF SAN BENITO	\$0	\$28,557	\$0
	CITY OF SAN MARCOS	\$146,498	\$0	\$0
	CITY OF SCOTLAND	\$0	\$13,068	\$0
	CITY OF SHALLOWATER	\$1,113	\$0	\$0
	CITY OF SOMERVILLE	\$(6,236)	\$0	\$0
	CITY OF SPRINGTOWN	\$10,269	\$0	\$0
	CITY OF STEPHENVILLE	\$15,203	\$0	\$0
	CITY OF SUGAR LAND	\$38,115	\$0	\$0
	CITY OF TERRELL	\$38,579	\$(734)	\$0
	CITY OF TEXAS CITY	\$216	\$337,436	\$0
	CITY OF TYLER	\$217,164	\$0	\$0
	CITY OF VAN	\$408,859	\$0	\$0
	CITY OF WACO	\$32	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF WEST ORANGE	\$8,529	\$0	\$0
	CITY OF WHARTON	\$42,557	\$0	\$0
	CITY OF WICHITA FALLS	\$19,173	\$0	\$0
	CITY OF WICHITA FALLS FD	\$0	\$(743)	\$0
	COLLEGE OF THE MAIN	\$1,166	\$0	\$0
	COLORADO COUNTY	\$274	\$122,213	\$0
	COMANCHE COUNTY	\$1,278,910	\$773,514	\$0
	CONROE ISD	\$0	\$(111,275)	\$0
	COOKE COUNTY	\$0	\$437,932	\$0
	COUNTY OF EASTLAND	\$0	\$1,223,751	\$0
	COUNTY OF HIDALGO	\$223,594	\$0	\$0
	COUNTY OF JACK	\$184,745	\$0	\$0
	COUNTY OF JASPER	\$(52,229)	\$812	\$0
	COUNTY OF WHARTON	\$49,185	\$0	\$0
	COVENANT CHRISTIAN SCHOOL	\$83,223	\$0	\$0
	CYPRESS-FAIRBANKS	\$0	\$(29,932)	\$0
	DAYTON ISD	\$0	\$71,184	\$0
	DENTON COUNTY	\$58,673	\$0	\$0
	DENTON COUNTY TRANSPORTATION	\$696,018	\$0	\$0
	DEWEYVILLE ISD	\$323,653	\$0	\$0
	EANES ISD	\$0	\$7,662	\$0
	EASTLAND COUNTY WSD	\$5,951	\$0	\$0
	ERATH COUNTY	\$98,695	\$0	\$0
	FAYETTE COUNTY	\$0	\$(1)	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	FIRST COLONY LID	\$3,646	\$0	\$0
	FIRST COLONY LID #2	\$43,427	\$0	\$0
	FLORESVILLE ELECTRIC LIGHT AND POWER	\$5,323	\$0	\$0
	FORT BEND COUNTY #10	\$55,751	\$0	\$0
	FORT BEND COUNTY #20	\$25,922	\$0	\$0
	FORT BEND COUNTY LID #15	\$52,623	\$97,783	\$0
	FORT BEND COUNTY LID #17	\$7,453	\$0	\$0
	FORT BEND COUNTY LID #7	\$26,204	\$0	\$0
	FORT BEND COUNTY MUD #46	\$10,938	\$0	\$0
	FORT BEND COUNTY TREASURER	\$26,477	\$0	\$0
	FORT BEND ISD	\$0	\$47,680	\$0
	FRANKLIN COUNTY	\$238,447	\$122,870	\$0
	GALVESTON ARTS CENTER	\$0	\$8,460	\$0
	GALVESTON ISD	\$0	\$3,000,713	\$0
	GALVESTON ISLAND REDEVELOPMENT	\$31,930	\$0	\$0
	GRIMES COUNTY	\$199,756	\$85,827	\$0
	HAMILTON COUNTY	\$0	\$(4,346)	\$0
	HARDIN COUNTY ESD #2	\$0	\$38,699	\$0
	HARDIN COUNTY ESD #5	\$0	\$90,090	\$0
	HARDIN JEFFERSON ISD	\$208,440	\$3,488,392	\$0
	HARLINGEN CONSOLIDATED ISD	\$0	\$1	\$0
	HARRIS COUNTY	\$39,582	\$6,777,181	\$0
	HARRIS COUNTY DEPT OF EDUCATION	\$0	\$1,427	\$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	\$0	\$434,021	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HARRISON COUNTY	\$44,301	\$0	\$0
	HAYS COUNTY	\$248,597	\$0	\$0
	HENDERSON COUNTY	\$8,648	\$0	\$0
	HIDALGO COUNTY DRAINAGE DISTRICT #1	\$153,068	\$20,498	\$0
	HIDALGO COUNTY IRRIGATION DIST #1	\$0	\$221,413	\$0
	HILL COUNTY	\$102,445	\$0	\$0
	HOCKLEY COUNTY	\$0	\$(80,426)	\$0
	HOPKINS COUNTY	\$621,649	\$107,370	\$0
	HOUSING AUTHORITY/CITY OF TAYLOR	\$0	\$18,750	\$0
	HOUSTON COUNTY	\$0	\$(27,056)	\$0
	HOUSTON ISD	\$0	\$15,682	\$0
	HOUSTON METRO TRANSIT	\$0	\$71,515	\$0
	HULL-DAISETTA ISD	\$0	\$(57,041)	\$0
	HUMBLE	\$38,092	\$0	\$0
	HUMBLE ISD	\$0	\$58,485	\$0
	JEFFERSON COUNTY	\$0	\$312,280	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT #7	\$0	\$289,931	\$0
	JOHNSON COUNTY	\$97,457	\$0	\$0
	JONES COUNTY	\$101,120	\$0	\$0
	KLEIN ISD	\$42,466	\$0	\$0
	LA FERIA IRRIGATION	\$3,824	\$0	\$0
	LAMAR COUNTY	\$0	\$278,338	\$0
	LEON COUNTY	\$0	\$(1,709)	\$0
	LIBERTY COUNTY	\$249,061	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	LIBERTY COUNTY WCID #5	\$136,116	\$0	\$0
	LIBERTY ISD	\$0	\$(52,174)	\$0
	LONE STAR FLIGHT MUNICIPAL	\$1,518,835	\$0	\$0
	LONE STAR FLIGHT MUSEUM	\$0	\$(42,437)	\$0
	MAGNOLIA ISD	\$396	\$44	\$0
	MASON COUNTY	\$0	\$4,282	\$0
	MEMORIAL HERMANN HEALTH SYSTEM	\$0	\$1,306,714	\$0
	MONTAGUE COUNTY	\$182,272	\$(1,422)	\$0
	MONTGOMERY COUNTY	\$581,823	\$0	\$0
	MONTGOMERY COUNTY WCID #1	\$0	\$(265)	\$0
	NEDERLAND ISD	\$0	\$179,254	\$0
	NEWTON COUNTY	\$0	\$990,873	\$0
	NOLAN COUNTY	\$0	\$25,438	\$0
	NORTH ALAMO WATER SUPPLY	\$0	\$(18,003)	\$0
	NUECES COUNTY	\$54,517	\$(89,314)	\$0
	ODYSSEY 2020 ACADEMY	\$0	\$58,673	\$0
	ORANGE COUNTY	\$393,080	\$0	\$0
	ORANGE COUNTY NAVIGATION & PORT	\$0	\$174,051	\$0
	ORANGEFILED ISD	\$0	\$(51,998)	\$0
	PARKER COUNTY	\$18,941	\$0	\$0
	PARMER COUNTY	\$29,444	\$0	\$0
	PASADENA ISD	\$0	\$(18,607)	\$0
	PEARLAND ISD	\$43,103	\$0	\$0
	PECAN GROVE MUD	\$96,680	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	PORT ARTHUR ISD	\$0	\$(2)	\$0
	PORT OF HOUSTON AUTHORITY	\$715,530	\$0	\$0
	RED RIVER COUNTY	\$0	\$(9,234)	\$0
	RICE UNIVERSITY	\$0	\$(2,475)	\$0
	ROSENBERG LIBRARY ASSOCIATON	\$94,286	\$0	\$0
	RUSK COUNTY ELECTRIC COOPERATIVE	\$122,307	\$0	\$0
	SABINE PASS ISD	\$86,427	\$0	\$0
	SAM HOUSTON ELECTRIC	\$23,771	\$(561,319)	\$0
	SAN BENITO CONSOLIDATED ISD	\$2,720	\$0	\$0
	SHEPHERD ISD	\$0	\$25,168	\$0
	SMITH COUNTY	\$0	\$(245)	\$0
	SOUTHWEST RURAL ELECTRIC ASSOCIATION	\$356,605	\$0	\$0
	SPRING BRANCH ISD	\$216,475	\$0	\$0
	STARR COUNTY	\$0	\$(16,276)	\$0
	TAYLOR ELECTRIC COOPERATIVE	\$7	\$0	\$0
	TERRY COUNTY	\$44,989	\$0	\$0
	TEXAS MUNICIPAL POWER AGENCY	\$151,705	\$0	\$0
	TEX-LA ELECTRIC COOP	\$41,685	\$0	\$0
	THE COUNTY OF GALVESTON	\$4,046,400	\$1,292,322	\$0
	THE GRAND 1894 OPERA HOUSE	\$0	\$339,124	\$0
	THE METHODIST HOSPITALS	\$0	\$(45,744)	\$0
	TIMBER LANE UTILITY DISTRICT	\$85,194	\$0	\$0
	TITUS COUNTY	\$16,817	\$0	\$0
	TOWN OF LITTLE ELM	\$197,170	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	TOWN OF SAN FELIPE	\$65,503	\$0	\$0
	TOWN OF TROPHY CLUB	\$200	\$0	\$0
	TOWN OF WOODLOCH	\$17,768	\$0	\$0
	TRAVIS COUNTY	\$3,010	\$0	\$0
	TRAVIS COUNTY ESD #1	\$0	\$27,000	\$0
	TRAVIS COUNTY ESD #11	\$0	\$3,032	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$23,115	\$93,938	\$0
	TRINITY COUNTY	\$17,354	\$0	\$0
	TRINITY RIVER AUTHORITY OF TEXAS	\$487	\$0	\$0
	UPSHUR COUNTY	\$0	\$(237)	\$0
	UVALDE COUNTY	\$643,625	\$0	\$0
	VAN ZANDT COUNTY	\$17,406	\$0	\$0
	VILLAGE OF JONES CREEK	\$76,608	\$0	\$0
	WALKER COUNTY	\$3,580	\$342,482	\$0
	WEBB COUNTY	\$0	\$142,518	\$0
	WEST ORANGE COVE CONSOLIDATED ISD	\$0	\$37,429	\$0
	WICHITA COUNTY	\$157,574	\$0	\$0
	WILLIAM MARSH RICE UNIVERSITY	\$0	\$44,894	\$0
	WILLIAMSON COUNTY	\$0	\$110,192	\$0
	WOODSON ISD	\$0	\$6,620	\$0
	YOUNG COUNTY	\$28,245	\$0	\$0
	ZAPATA COUNTY	\$0	\$(12,414)	\$0
	CFDA Subtotal	\$18,826,134	\$32,196,362	\$0
	CFDA 97.036.002Hurricane Harvey Public Assistance			

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	ABUNDANT LIFE CENTER OF LA MARQUE	\$95,072	\$155,921	\$0
	ACTS COMMUNITY CHURCH	\$66,690	\$17,892	\$0
	AIM HOME HEALTH AGENCY	\$3,111	\$0	\$0
	ALDINE ISD	\$16,682	\$0	\$0
	ALIEF ISD	\$86,963	\$154,122	\$0
	ALLEY THEATRE	\$0	\$65,000	\$0
	ALVIN COMMUNITY COLLEGE	\$0	\$114,396	\$0
	AMERICA CAN DBA TEXANS CAN	\$60,476	\$0	\$0
	ANAHUAC EMERGENCY CORP LLC	\$21,698	\$0	\$0
	ANAHUAC ISD	\$101,854	\$0	\$0
	ANGLETON DRAINAGE DISTRICT	\$74,744	\$0	\$0
	ANGLETON ISD	\$5,099	\$34,900	\$0
	AQUA WATER SUPPLY CORP	\$59,481	\$0	\$0
	ARANSAS COUNTY	\$39,683,898	\$0	\$0
	ARANSAS COUNTY APPRAISAL DISTRICT	\$43,722	\$26,310	\$0
	ARANSAS COUNTY ISD	\$0	\$44,587	\$0
	ARANSAS COUNTY MEDICAL SERVICE	\$104,159	\$0	\$0
	ARANSAS COUNTY NAVIGATION DISTRICT	\$2,981,774	\$0	\$0
	ARANSAS FIRST	\$28,216	\$0	\$0
	ARANSAS PASS HOUSING AUTHORITY	\$153,316	\$0	\$0
	ARANSAS PASS ISD	\$0	\$230,270	\$0
	ARCHDIOCESE OF GALVESTON-HOUSTON	\$0	\$1,864,890	\$0
	ARGYLE VOLUNTEER FIRE DEPT	\$20,571	\$0	\$0
	ARISTOI CLASSICAL ACADEMY	\$58,868	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	ASHFORD UNITED METHODIST CHURCH	\$0	\$8,719	\$0
	AUSTIN COUNTY	\$85,761	\$389,273	\$0
	AUSTIN COUNTY WATER SUPPLY CORP	\$6,788	\$0	\$0
	AUSTIN ISD	\$211,954	\$0	\$0
	AUSTWELL TIVOLI ISD	\$72,131	\$164,624	\$0
	BACLIFF MUD	\$57,597	\$0	\$0
	BACLIFF VFD	\$20,061	\$0	\$0
	BAMMEL UTILITY DISTRICT	\$79,026	\$29,484	\$0
	BANQUETE ISD	\$45,000	\$0	\$0
	BAPTIST HOSPITALS OF SOUTHEAST TEXAS	\$1,518,462	\$0	\$0
	BAPTIST TEMPLE CHURCH	\$4,744	\$0	\$0
	BARBERS HILL ISD	\$123,557	\$0	\$0
	BASTROP COUNTY	\$0	\$997,182	\$0
	BASTROP COUNTY ESD #1	\$37,845	\$0	\$0
	BASTROP COUNTY MUD #1	\$35,022	\$0	\$0
	BAYLOR COLLEGE OF MEDICINE	\$25,657	\$0	\$0
	BAYVIEW MUD	\$7,745	\$0	\$0
	BEAUMONT ISD	\$0	\$342,457	\$0
	BEE COUNTY	\$71,662	\$0	\$0
	BEE COUNTY APPRAISAL DISTRICT	\$9,917	\$0	\$0
	BEECHWOOD WATER SUPPLY CORP	\$4,319	\$0	\$0
	BELL COUNTY	\$137,184	\$0	\$0
	BETHEL TEMPLE CHURCH OF PORT ARTHUR	\$0	\$8,008	\$0
	BEXAR COUNTY	\$402,187	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	BEXAR COUNTY ESD #10	\$34,424	\$0	\$0
	BEXAR COUNTY ESD #2	\$38,957	\$0	\$0
	BEXAR COUNTY ESD #5 FIRE AND RESCUE	\$10,644	\$0	\$0
	BEXAR COUNTY ESD #7	\$105,481	\$0	\$0
	BEXAR COUNTY ESD #8	\$29,721	\$0	\$0
	BEXAR COUNTY ESD #8 GREY FOREST FD	\$9,451	\$0	\$0
	BEXAS-BULVERDE VFD	\$3,325	\$0	\$0
	BIBLE WAY FELLOWSHIP BAPTIST CHURCH	\$0	\$102,524	\$0
	BIG OAKS MUD	\$4,774	\$8,824	\$0
	BLACONIA VFD	\$0	\$20,557	\$0
	BLOOMINGTON ISD	\$0	\$262,265	\$0
	BLOOMINGTON VFD	\$175,493	\$0	\$0
	BLUE TRIANGLE MULTICULTURAL ASSOC	\$19,350	\$0	\$0
	BLUEBONNET ELECTRIC COOP	\$0	\$971,715	\$0
	BOLING ISD	\$57,617	\$0	\$0
	BRAZORIA CO FRESH WATER SUPPLY DIST #1	\$37,695	\$0	\$0
	BRAZORIA COUNTY	\$1,460,509	\$4,606,738	\$0
	BRAZORIA COUNTY DRAINAGE DISTRICT #5	\$118,471	\$0	\$0
	BRAZORIA COUNTY MUD #2	\$27,603	\$0	\$0
	BRAZORIA COUNTY MUD #21	\$26,735	\$0	\$0
	BRAZORIA COUNTY MUD #25	\$0	\$12,675	\$0
	BRAZORIA COUNTY MUD #29	\$20,729	\$23,130	\$0
	BRAZOSPORT COLLEGE	\$3,240	\$0	\$0
	BRAZOSPORT ISD	\$8,498	\$22,854	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	BRENHAM ISD	\$0	\$105,571	\$0
	BRIDGE CITY ISD	\$0	\$12,101	\$0
	BROOKSHIRE MUNICIPAL WATER DISTRICT	\$0	\$42,289	\$0
	BRYAN FD	\$78,686	\$0	\$0
	BULVERDE-SPRING BRANCH EMS	\$43,775	\$0	\$0
	BULVERDE-SPRING BRANCH FIRE & EMS	\$20,841	\$0	\$0
	BUNA ISD	\$86,131	\$0	\$0
	BURLESON COUNTY	\$0	\$52,957	\$0
	BURTON ISD	\$0	\$4,105	\$0
	CALDWELL COUNTY	\$463,263	\$435,195	\$0
	CALHOUN COUNTY	\$31,785	\$1,508,837	\$0
	CALHOUN COUNTY APPRAISAL DISTRICT	\$6,422	\$0	\$0
	CALHOUN COUNTY DRAINAGE DISTRICT #11	\$32,629	\$8,544	\$0
	CALHOUN COUNTY E911 ECD	\$7,703	\$0	\$0
	CALHOUN COUNTY ISD	\$10,851	\$217,623	\$0
	CALVARY MISSIONARY BAPTIST CHURCH	\$110,111	\$0	\$0
	CANEY CREEK MUD	\$41,903	\$0	\$0
	CARMEL TEMPLE	\$0	\$28,498	\$0
	CEDAR BAYOU PARK UTILITY DISTRICT	\$0	\$46,236	\$0
	CENTER UNION BAPTIST CHURCH	\$0	\$123,701	\$0
	CHAMBERS COUNTY	\$658,862	\$0	\$0
	CHAMBERS COUNTY EMS DIST #1	\$0	\$(114)	\$0
	CHAMBERS COUNTY ESD #1	\$4,984	\$0	\$0
	CHAMPIONS MUD	\$0	\$75,265	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CHANNELVIEW ISD	\$22,122	\$0	\$0
	CHILDREN'S MUSEUM OF HOUSTON	\$23,253	\$2,584	\$0
	CHINESE COMMUNITY CENTER	\$0	\$5,939	\$0
	CHRISTIAN FAITH MISSIONARY CHURCH	\$0	\$82,332	\$0
	CHRISTUS HEALTH	\$0	\$579,381	\$0
	CHURCH ON THE ROCK KATY	\$0	\$98,311	\$0
	CINCO MUD #1	\$0	\$80,131	\$0
	CINCO MUD #2	\$0	\$24,075	\$0
	CINCO MUD #5	\$0	\$492,619	\$0
	CINCO MUD #6	\$111,229	\$0	\$0
	CINCO MUD #7	\$0	\$7,612	\$0
	CINCO MUD #8	\$0	\$153,025	\$0
	CITIZENS MEDICAL CENTER VICTORIA	\$15,378	\$2,791,487	\$0
	CITY OF ABILENE	\$363,378	\$0	\$0
	CITY OF ALAMO HEIGHTS	\$10,309	\$0	\$0
	CITY OF ALICE	\$0	\$88,390	\$0
	CITY OF ALLEN	\$87,372	\$0	\$0
	CITY OF ALVIN	\$12,927	\$320,573	\$0
	CITY OF AMARILLO	\$189,666	\$0	\$0
	CITY OF ANAHUAC	\$69,636	\$68,744	\$0
	CITY OF ANGLETON	\$194,895	\$0	\$0
	CITY OF ARANSAS PASS	\$5,751,846	\$3,187,139	\$0
	CITY OF ARCOLA	\$0	\$405,682	\$0
	CITY OF ARLINGTON	\$1,000,259	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF AUSTIN	\$2,268,448	\$492,564	\$0
	CITY OF AUSTWELL	\$147,829	\$10,622	\$0
	CITY OF BALCH SPRINGS	\$6,081	\$0	\$0
	CITY OF BASTROP	\$61,786	\$0	\$0
	CITY OF BAY CITY	\$24,537	\$454,505	\$0
	CITY OF BAYOU VISTA	\$54,789	\$0	\$0
	CITY OF BAYTOWN	\$2,241,086	\$23,771	\$0
	CITY OF BEAUMONT	\$4,115,730	\$1,071,506	\$0
	CITY OF BEDFORD	\$139,968	\$0	\$0
	CITY OF BEEVILLE	\$225,552	\$0	\$0
	CITY OF BELLAIRE	\$325,569	\$546,460	\$0
	CITY OF BELTON	\$11,959	\$0	\$0
	CITY OF BEVIL OAKS	\$0	\$171,129	\$0
	CITY OF BIG SPRING	\$39,391	\$0	\$0
	CITY OF BISHOP	\$0	\$98,277	\$0
	CITY OF BOERNE	\$30,539	\$0	\$0
	CITY OF BORGER	\$16,190	\$0	\$0
	CITY OF BRAZORIA	\$118,413	\$14,159	\$0
	CITY OF BRENHAM	\$0	\$73,065	\$0
	CITY OF BRIDGE CITY	\$0	\$555,671	\$0
	CITY OF BROOKSHIRE	\$0	\$139,122	\$0
	CITY OF BROOKSIDE VILLAGE	\$0	\$61,716	\$0
	CITY OF BROWNWOOD	\$32,701	\$0	\$0
	CITY OF BUNKER HILL VILLAGE	\$49,448	\$96,176	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF BURKBURNETT	\$15,680	\$0	\$0
	CITY OF BURLESON	\$61,431	\$0	\$0
	CITY OF BURTON	\$9,764	\$0	\$0
	CITY OF CARROLLTON	\$77,252	\$0	\$0
	CITY OF CEDAR HILL	\$17,917	\$0	\$0
	CITY OF CEDAR PARK	\$58,769	\$0	\$0
	CITY OF CHINA	\$0	\$176,614	\$0
	CITY OF CLEAR LAKE SHORES	\$171,416	\$93,108	\$0
	CITY OF CLEBURNE	\$414,581	\$0	\$0
	CITY OF CLEVELAND	\$0	\$199,426	\$0
	CITY OF CLUTE	\$144,607	\$0	\$0
	CITY OF COLDSRING	\$26,968	\$0	\$0
	CITY OF COLLEGE STATION	\$72,142	\$0	\$0
	CITY OF COLLEYVILLE	\$34,570	\$0	\$0
	CITY OF COLMESNEIL	\$9,764	\$0	\$0
	CITY OF COLUMBUS	\$383,708	\$0	\$0
	CITY OF CONROE	\$0	\$182,496	\$0
	CITY OF CONVERSE	\$49,311	\$0	\$0
	CITY OF COPPELL	\$151,958	\$0	\$0
	CITY OF CORINTH	\$168,594	\$0	\$0
	CITY OF CORPUS CHRISTI	\$8,830,483	\$27,911	\$0
	CITY OF CROWLEY	\$13,463	\$0	\$0
	CITY OF CUERO	\$761,504	\$0	\$0
	CITY OF DAISSETTA	\$5,010	\$0	\$0

4.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 2018	EXP 2019	BUD 2020
	CITY OF DAYTON	\$79,075	\$7,313	\$0
	CITY OF DECATUR	\$58,167	\$0	\$0
	CITY OF DEER PARK	\$657,197	\$3,377	\$0
	CITY OF DENISON	\$18,910	\$0	\$0
	CITY OF DENTON	\$418,816	\$0	\$0
	CITY OF DESOTO	\$36,168	\$0	\$0
	CITY OF DEVERS	\$10,145	\$0	\$0
	CITY OF DICKINSON	\$10,255,029	\$(5,337,660)	\$0
	CITY OF DUNCANVILLE	\$79,670	\$0	\$0
	CITY OF EAGLE LAKE	\$0	\$38,827	\$0
	CITY OF EAST BERNARD	\$91,134	\$0	\$0
	CITY OF EDNA	\$142,013	\$0	\$0
	CITY OF EL CAMPO	\$23,018	\$0	\$0
	CITY OF EL LAGO	\$0	\$18,608	\$0
	CITY OF EL PASO	\$426,750	\$0	\$0
	CITY OF EULESS	\$34,595	\$0	\$0
	CITY OF FAIRVIEW	\$103,882	\$0	\$0
	CITY OF FARMERS BRANCH	\$143,421	\$0	\$0
	CITY OF FLATONIA	\$38,967	\$0	\$0
	CITY OF FORT WORTH	\$1,974,892	\$0	\$0
	CITY OF FREEPORT	\$114,617	\$6,012	\$0
	CITY OF FRIENDSWOOD	\$1,183,534	\$3,888,020	\$0
	CITY OF FRISCO	\$97,364	\$0	\$0
	CITY OF FULSHEAR	\$188,671	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF FULTON	\$108,000	\$0	\$0
	CITY OF GALENA PARK	\$0	\$207,075	\$0
	CITY OF GALVESTON	\$292,634	\$1,011,373	\$0
	CITY OF GANADO	\$0	\$30,845	\$0
	CITY OF GARLAND	\$185,476	\$0	\$0
	CITY OF GEORGETOWN	\$115,857	\$0	\$0
	CITY OF GODLEY	\$20,574	\$0	\$0
	CITY OF GOLIAD	\$41,086	\$52,396	\$0
	CITY OF GONZALES	\$0	\$184,163	\$0
	CITY OF GOODRICH	\$15,552	\$7,411	\$0
	CITY OF GRAND PRAIRIE	\$304,719	\$0	\$0
	CITY OF GRAPEVINE	\$89,232	\$0	\$0
	CITY OF GRAPEVINE PD	\$6,622	\$0	\$0
	CITY OF GREENVILLE	\$224,774	\$0	\$0
	CITY OF GREGORY	\$104,354	\$0	\$0
	CITY OF GROVES	\$1,637,702	\$(79,962)	\$0
	CITY OF HALLETTSVILLE	\$32,860	\$1,447	\$0
	CITY OF HARDIN	\$27,899	\$0	\$0
	CITY OF HARKER HEIGHTS	\$70,530	\$0	\$0
	CITY OF HEDWIG VILLAGE	\$40,103	\$0	\$0
	CITY OF HELOTES	\$19,727	\$0	\$0
	CITY OF HEMPHILL	\$0	\$266,456	\$0
	CITY OF HEMPSTEAD	\$99,632	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$27,909	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF HIGHLAND VILLAGE FD	\$6,268	\$0	\$0
	CITY OF HILLCREST VILLAGE	\$114,674	\$0	\$0
	CITY OF HITCHCOCK	\$796,036	\$0	\$0
	CITY OF HORSESHOE BAY	\$22,953	\$0	\$0
	CITY OF HOUSTON	\$236,312,153	\$0	\$0
	CITY OF HUMBLE	\$0	\$132,905	\$0
	CITY OF HUNTSVILLE	\$110,921	\$61,453	\$0
	CITY OF HURST	\$58,485	\$0	\$0
	CITY OF INGLESIDE	\$4,269,266	\$113,837	\$0
	CITY OF INGLESIDE ON THE BAY	\$110,706	\$0	\$0
	CITY OF IRVING	\$369,892	\$0	\$0
	CITY OF IVANHOE	\$39,387	\$90,642	\$0
	CITY OF JACINTO CITY	\$267,186	\$0	\$0
	CITY OF JAMAICA BEACH	\$17,739	\$0	\$0
	CITY OF JASPER	\$398,280	\$0	\$0
	CITY OF JERSEY VILLAGE	\$42,581	\$0	\$0
	CITY OF KARNES CITY	\$3,137	\$739	\$0
	CITY OF KATY	\$1,282,249	\$0	\$0
	CITY OF KEMAH	\$122,095	\$0	\$0
	CITY OF KENDLELTON	\$0	\$18,535	\$0
	CITY OF KENEDY	\$0	\$35,955	\$0
	CITY OF KILGORE	\$63,643	\$0	\$0
	CITY OF KILGORE FD	\$30,139	\$0	\$0
	CITY OF KILLEEN	\$101,071	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF KINGSVILLE	\$73,249	\$0	\$0
	CITY OF KIRBYVILLE	\$50,545	\$53,720	\$0
	CITY OF KOUNTZE	\$117,428	\$0	\$0
	CITY OF LA GRANGE	\$439,405	\$0	\$0
	CITY OF LA MARQUE	\$98,114	\$703,603	\$0
	CITY OF LA PORTE	\$0	\$400,245	\$0
	CITY OF LAKE JACKSON	\$0	\$280,763	\$0
	CITY OF LANCASTER	\$368	\$0	\$0
	CITY OF LEAGUE CITY	\$4,274,601	\$0	\$0
	CITY OF LEANDER	\$98,092	\$0	\$0
	CITY OF LEVELLAND	\$58,025	\$0	\$0
	CITY OF LEWISVILLE	\$134,099	\$0	\$0
	CITY OF LIBERTY	\$64,916	\$414,060	\$0
	CITY OF LIVE OAK	\$11,931	\$0	\$0
	CITY OF LIVINGSTON	\$16,827	\$0	\$0
	CITY OF LOCKHART	\$61,519	\$0	\$0
	CITY OF LONGVIEW	\$195,003	\$0	\$0
	CITY OF LUBBOCK	\$207,466	\$0	\$0
	CITY OF LUCAS	\$55,129	\$0	\$0
	CITY OF LUFKIN	\$39,401	\$0	\$0
	CITY OF LULING	\$0	\$105,249	\$0
	CITY OF LUMBERTON	\$468,307	\$0	\$0
	CITY OF MADISONVILLE	\$3,784	\$0	\$0
	CITY OF MAGNOLIA	\$33,021	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF MANSFIELD	\$24,787	\$0	\$0
	CITY OF MANVEL	\$88,506	\$0	\$0
	CITY OF MARBLE FALLS	\$7,150	\$0	\$0
	CITY OF MATHIS	\$4,050	\$66,917	\$0
	CITY OF MCALLEN	\$638,949	\$0	\$0
	CITY OF MCKINNEY	\$95,694	\$0	\$0
	CITY OF MEADOWS PLACE	\$47,696	\$3,903	\$0
	CITY OF MELISSA	\$80,395	\$0	\$0
	CITY OF MESQUITE	\$230,208	\$0	\$0
	CITY OF MIDLAND	\$134,493	\$0	\$0
	CITY OF MISSOURI CITY	\$4,560	\$101,818	\$0
	CITY OF MOBILE	\$56,288	\$0	\$0
	CITY OF MONT BELVIEU	\$274,199	\$33,770	\$0
	CITY OF MONTGOMERY	\$0	\$7,828	\$0
	CITY OF MORGANS POINT	\$81,399	\$6,995	\$0
	CITY OF MOUNT PLEASANT	\$99,944	\$0	\$0
	CITY OF MURPHY	\$12,321	\$0	\$0
	CITY OF NACOGDOCHES	\$221,331	\$0	\$0
	CITY OF NACOGDOCHES FD	\$127,622	\$0	\$0
	CITY OF NASSAU BAY	\$493,641	\$32,563	\$0
	CITY OF NEDERLAND	\$0	\$597,783	\$0
	CITY OF NEW BRAUNFELS	\$481,360	\$0	\$0
	CITY OF NEW WAVERLY	\$0	\$3,002	\$0
	CITY OF NOME	\$140,016	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF NORTH RICHLAND HILLS	\$100,719	\$0	\$0
	CITY OF ODEM	\$22,284	\$0	\$0
	CITY OF ORANGE	\$4,303,367	\$9,000	\$0
	CITY OF PALACIOS	\$215,060	\$14,040	\$0
	CITY OF PANORAMA VILLAGE	\$96,984	\$6,357	\$0
	CITY OF PARIS	\$39,402	\$0	\$0
	CITY OF PASADENA	\$3,163,561	\$0	\$0
	CITY OF PATTON VILLAGE	\$457,050	\$9,000	\$0
	CITY OF PEARLAND	\$0	\$1,347,688	\$0
	CITY OF PINE FOREST	\$0	\$259,319	\$0
	CITY OF PINEHURST	\$141,211	\$9,807	\$0
	CITY OF PINELAND	\$9,621	\$0	\$0
	CITY OF PINEY POINT VILLAGE	\$74,401	\$0	\$0
	CITY OF PLANO	\$634,509	\$0	\$0
	CITY OF PLUM GROVE	\$36,324	\$0	\$0
	CITY OF POINT BLANK	\$0	\$20,200	\$0
	CITY OF POINT COMFORT	\$107,595	\$3,687	\$0
	CITY OF PORT ARANSAS	\$3,263,274	\$9,622,289	\$0
	CITY OF PORT ARTHUR	\$10,125,000	\$1,414,546	\$0
	CITY OF PORT LAVACA	\$354,346	\$1,120,507	\$0
	CITY OF PORT NECHES	\$0	\$420,654	\$0
	CITY OF PORTLAND	\$923,187	\$698,296	\$0
	CITY OF PRAIRIE VIEW	\$0	\$53,363	\$0
	CITY OF PRINCETON	\$103,576	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF RED OAK	\$148,689	\$0	\$0
	CITY OF REFUGIO	\$22,212	\$0	\$0
	CITY OF RICHARDSON	\$169,120	\$0	\$0
	CITY OF RICHMOND	\$42,147	\$527,327	\$0
	CITY OF RICHWOOD	\$239,129	\$0	\$0
	CITY OF ROBSTOWN	\$447,973	\$0	\$0
	CITY OF ROCKDALE	\$14,970	\$0	\$0
	CITY OF ROCKPORT	\$1,606,081	\$42,068	\$0
	CITY OF ROMAN FOREST	\$173,993	\$53,230	\$0
	CITY OF ROSENBERG	\$434,397	\$0	\$0
	CITY OF ROUND ROCK	\$284,441	\$0	\$0
	CITY OF ROWLETT	\$89,476	\$0	\$0
	CITY OF SAN ANTONIO	\$4,967,809	\$0	\$0
	CITY OF SAN AUGUSTINE	\$15,546	\$0	\$0
	CITY OF SAN MARCOS	\$150,463	\$0	\$0
	CITY OF SANGER	\$86,329	\$0	\$0
	CITY OF SANTA FE	\$468,264	\$0	\$0
	CITY OF SCHERTZ	\$192,319	\$0	\$0
	CITY OF SEABROOK	\$193,801	\$0	\$0
	CITY OF SEADRIFT	\$446,519	\$98,293	\$0
	CITY OF SEAGOVILLE	\$4,300	\$0	\$0
	CITY OF SEGUIN	\$148,883	\$307,680	\$0
	CITY OF SHENANDOAH	\$37,105	\$0	\$0
	CITY OF SHEPHERD	\$85,302	\$9,059	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF SHINER	\$33,983	\$0	\$0
	CITY OF SILSBEE	\$0	\$125,638	\$0
	CITY OF SIMONTON	\$17,479	\$0	\$0
	CITY OF SINTON	\$50,641	\$0	\$0
	CITY OF SMILEY	\$0	\$10,419	\$0
	CITY OF SMITHVILLE	\$212,274	\$43,454	\$0
	CITY OF SOMERVILLE	\$6,367	\$0	\$0
	CITY OF SOUR LAKE - HURRICANE HARVEY	\$148,835	\$0	\$0
	CITY OF SOUTH HOUSTON	\$0	\$248,744	\$0
	CITY OF SOUTHLAKE	\$57,547	\$0	\$0
	CITY OF SOUTHSIDE PLACE	\$17,386	\$10,867	\$0
	CITY OF SPLENDORA	\$116,826	\$0	\$0
	CITY OF SPRING VALLEY VILLAGE	\$130,462	\$0	\$0
	CITY OF STAFFORD	\$0	\$75,307	\$0
	CITY OF STAGECOACH	\$0	\$88,094	\$0
	CITY OF SUGAR LAND	\$73,538	\$235,350	\$0
	CITY OF SWEENY	\$357,952	\$0	\$0
	CITY OF TAFT	\$208,310	\$(20,380)	\$0
	CITY OF TAYLOR LANDING	\$94,123	\$0	\$0
	CITY OF TEMPLE	\$95,123	\$0	\$0
	CITY OF TERRELL HILLS	\$10,436	\$0	\$0
	CITY OF TEXARKANA	\$38,109	\$0	\$0
	CITY OF TEXAS CITY	\$11,273	\$659,316	\$0
	CITY OF TOMBALL	\$0	\$392,254	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF UNIVERSAL CITY	\$43,723	\$0	\$0
	CITY OF VICTORIA	\$8,318,360	\$37,345	\$0
	CITY OF VIDOR	\$623,375	\$0	\$0
	CITY OF WACO	\$8,561	\$0	\$0
	CITY OF WALLIS	\$20,946	\$0	\$0
	CITY OF WAXAHACHIE	\$153,102	\$0	\$0
	CITY OF WEBSTER	\$493,663	\$0	\$0
	CITY OF WEST COLUMBIA	\$0	\$358,880	\$0
	CITY OF WEST ORANGE	\$156,676	\$(24,977)	\$0
	CITY OF WEST UNIVERSTIY PLACE	\$405,353	\$0	\$0
	CITY OF WESTON LAKES	\$17,286	\$39,072	\$0
	CITY OF WHARTON	\$1,129,796	\$0	\$0
	CITY OF WICHITA FALLS	\$84,217	\$0	\$0
	CITY OF WICHITA FALLS FD	\$554,240	\$0	\$0
	CITY OF WILLIS	\$0	\$4,813	\$0
	CITY OF WOODBRANCH VILLAGE	\$26,829	\$0	\$0
	CITY OF WOODVILLE	\$25,505	\$0	\$0
	CITY OF WYLIE	\$141,712	\$0	\$0
	CITY OF YOAKUM	\$154,202	\$68,321	\$0
	CITY OF YORKTOWN	\$0	\$12,329	\$0
	CLEAK LAKE EMERGENCY MEDICAL CORPS	\$130,463	\$0	\$0
	CLEAR BROOK CITY MUD	\$0	\$821,409	\$0
	CLEAR CREEK ISD	\$0	\$413,215	\$0
	CLEAR LAKE CITY WATER AUTHORITY	\$0	\$333,554	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CNP UTILITY DISTRICT	\$191,435	\$0	\$0
	COASTAL BEND COLLEGE	\$35,219	\$0	\$0
	COASTAL HEALTH & WELLNESS	\$0	\$9,557	\$0
	COASTAL PLAIN LOCAL EMERGENCY PLAN	\$0	\$13,650	\$0
	COASTAL WATER AUTHORITY	\$469,634	\$0	\$0
	COLDSPRING-OAKHURST CISD	\$3,960	\$0	\$0
	COLLEGE OF THE MAINLAND	\$122,350	\$0	\$0
	COLORADO COUNTY	\$0	\$865,632	\$0
	COMAL COUNTY	\$30,955	\$0	\$0
	COMAL COUNTY ESD #3	\$29,754	\$0	\$0
	COMMUNITY CHURCH ASSEMBLY OF GOD	\$0	\$158,236	\$0
	COMPTON MEMORIAL CHURCH OF GOD	\$16,548	\$0	\$0
	CONGREGATION BETH YESHURIN	\$0	\$9,225	\$0
	COUNTY OF DEWITT	\$367,373	\$16,280	\$0
	COUNTY OF HIDALGO	\$40,500	\$0	\$0
	COUNTY OF JASPER	\$378,700	\$0	\$0
	COUNTY OF SABINE	\$181,136	\$198,826	\$0
	COUNTY OF SOMERVELL	\$85,787	\$0	\$0
	COUNTY OF WHARTON	\$2,433,087	\$0	\$0
	COUPLAND VFD	\$2,750	\$0	\$0
	CROSBY ISD	\$5,463	\$0	\$0
	CROSSROADS SCHOOL	\$0	\$20,227	\$0
	CUERO ISD	\$0	\$78,158	\$0
	CY-FAIR VFD	\$0	\$783,382	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CYPRESS CREEK CHRISTIAN CHURCH	\$0	\$161,293	\$0
	CYPRESS CREEK EMS	\$0	\$5,850	\$0
	CYPRESS CREEK FINE ART ASSOCIATION	\$0	\$254,169	\$0
	CYPRESS FOREST PUBLIC UTILITY DISTRICT	\$12,921	\$0	\$0
	CYPRESS-FAIRBANKS ISD	\$401,117	\$3,005	\$0
	DALLAS COUNTY AUDITOR	\$1,023,475	\$0	\$0
	DALLAS COUNTY COMMUNITY COLLEGE	\$564	\$0	\$0
	DALLAS COUNTY SCHOOLS	\$5,657	\$0	\$0
	DALLAS FIRE RESCUE DEPT	\$7,331,743	\$0	\$0
	DALLAS ISD	\$106,321	\$(5,315)	\$0
	DALLAS/FT WORTH INTERNATIOAL AIRPORT	\$61,555	\$113,198	\$0
	DANBURY ISD	\$0	\$34,110	\$0
	DAYTON ISD	\$34,337	\$0	\$0
	DEER PARK ISD	\$0	\$91,026	\$0
	DEL MAR COLLEGE	\$205,004	\$0	\$0
	DENTON COUNTY TREASURER	\$112,391	\$0	\$0
	DEWITT COUNTY DRAINAGE DISTRICT #1	\$0	\$25,921	\$0
	DICKINSON ISD	\$0	\$56,609	\$0
	DICKINSON VFD	\$0	\$19,420	\$0
	DIOCESE OF BEAUMONT	\$0	\$50,885	\$0
	DIOCESE OF CORPUS CHRISTI	\$0	\$161,933	\$0
	DOUBLE OAK VFD	\$17,387	\$0	\$0
	DOWDELL PUBLIC UTILITY DISTRICT	\$0	\$47,227	\$0
	DRISCOLL HEALTH SYSTEM	\$85,672	\$9,574	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	EAST CHAMBERS ISD	\$15,288	\$0	\$0
	EAST MONTGOMERY COUNTY	\$78,311	\$0	\$0
	EDNA HOUSING AUTHORITY	\$0	\$14,489	\$0
	EDNA ISD	\$36,257	\$0	\$0
	EDUCATION SERVICE CENTER REGION 2	\$19,181	\$0	\$0
	EL CAMPO MEMORIAL HOSPITAL	\$0	\$112,133	\$0
	EL DORADO UD	\$33,745	\$0	\$0
	EMMANUEL EPISCOPAL DAY SCHOOL	\$35,486	\$75,477	\$0
	EVOLUTION ACADEMY	\$0	\$226,155	\$0
	FAMILY SERVICES OF SOUTHEAST TEXAS	\$37,255	\$4,559	\$0
	FAYETTE COUNTY	\$0	\$154,030	\$0
	FIRST CHRISTIAN CHURCH OF PORT ARTHUR	\$0	\$382,519	\$0
	FIRST CHRISTIAN FAITH BAPTIST CHURCH	\$0	\$21,049	\$0
	FIRST CHURCH OF CHRIST SCIENTIST	\$0	\$14,518	\$0
	FIRST CHURCH OF PEARLAND	\$0	\$121,980	\$0
	FIRST COLONY LID	\$0	\$19,318	\$0
	FIRST COLONY LID #2	\$0	\$102,151	\$0
	FIRST EVANGELICAL LUTHERAN CHURCH	\$0	\$177,108	\$0
	FLAMINGO ISLES MUD	\$0	\$106,063	\$0
	FORT BEND COUNTY	\$13,250,579	\$(18,623)	\$0
	FORT BEND COUNTY ESD #2	\$8,919	\$18,689	\$0
	FORT BEND COUNTY ESD #5	\$29,649	\$0	\$0
	FORT BEND COUNTY FWSD #2	\$0	\$20,285	\$0
	FORT BEND COUNTY LID #10	\$0	\$6,460	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	FORT BEND COUNTY LID #11	\$45,205	\$0	\$0
	FORT BEND COUNTY LID #14	\$0	\$110,931	\$0
	FORT BEND COUNTY LID #17	\$16,298	\$0	\$0
	FORT BEND COUNTY LID #2	\$192,181	\$0	\$0
	FORT BEND COUNTY LID #20	\$6,372	\$58,348	\$0
	FORT BEND COUNTY LID #7	\$0	\$57,176	\$0
	FORT BEND COUNTY MUD #121	\$0	\$15,611	\$0
	FORT BEND COUNTY MUD #134A	\$17,231	\$0	\$0
	FORT BEND COUNTY MUD #146	\$0	\$50,092	\$0
	FORT BEND COUNTY MUD #185	\$0	\$78,670	\$0
	FORT BEND COUNTY MUD #23	\$144,402	\$0	\$0
	FORT BEND COUNTY MUD #30	\$0	\$62,769	\$0
	FORT BEND COUNTY MUD #46	\$69,520	\$0	\$0
	FORT BEND COUNTY TREASURER	\$756,409	\$16,659	\$0
	FORT BEND COUNTY WATER DIST #3	\$5,305	\$0	\$0
	FORT BEND FAMILY HEALTH CENTER	\$56,537	\$0	\$0
	FORT BEND ISD	\$69,181	\$1,676,171	\$0
	FORT BEND LID #15	\$0	\$97,783	\$0
	FORT BEND MUD #25	\$22,500	\$0	\$0
	FOUNDATION OF HOPE	\$0	\$175,868	\$0
	FREEWAY MANOR BAPTIST CHURCH	\$0	\$103,691	\$0
	FRESNO VFD	\$0	\$18,218	\$0
	FRIENDS OF THE BUTLER	\$0	\$85,851	\$0
	FRIENDSWOOD ISD	\$66,376	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	FRIENDSWOOD VFD	\$0	\$175,632	\$0
	FULTON VFD	\$30,185	\$0	\$0
	G M WATER SUPPLY CORPORATION	\$0	\$6,334	\$0
	GALENA PARK ISD	\$144,505	\$0	\$0
	GALILEE	\$0	\$66,655	\$0
	GALVESTON AREA AMBULANCE AUTHORITY	\$0	\$50,464	\$0
	GALVESTON COLLEGE	\$3,419	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$65,801	\$0
	GALVESTON COUNTY MUD #52	\$52,547	\$0	\$0
	GALVESTON COUNTY WCID #1	\$0	\$242,762	\$0
	GALVESTON COUNTY WCIS #8	\$33,775	\$0	\$0
	GALVESTON ISD	\$0	\$178,183	\$0
	GENERATION PARK MANAGEMENT DISTRICT	\$13,574	\$0	\$0
	GLAD TIDINGS ASSEMBLY OF GOD HOUSTON	\$0	\$3,303	\$0
	GLOBAL 7 ENVIRONMENT HEALTH & SAFETY	\$9,760	\$0	\$0
	GOLIAD COUNTY	\$0	\$132,924	\$0
	GOLIAD ISD	\$30,375	\$15,551	\$0
	GONZALES COUNTY FIRE FIGHTERS ASSOC	\$0	\$40,713	\$0
	GONZALES COUNTY PCT #2	\$47,396	\$0	\$0
	GOOSE CREEK CISD	\$571,904	\$0	\$0
	GRAND LAKES MUD #2	\$29,568	\$0	\$0
	GRAND LAKES MUD #4	\$92,750	\$0	\$0
	GRAND MISSION MUD #1	\$380,853	\$0	\$0
	GRANDVIEW VFD	\$16,027	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	GRANTWOODS WATER SUPPLY CORP	\$0	\$29,543	\$0
	GREATER HARRIS COUNTY 911	\$223,087	\$0	\$0
	GREATER LIFE CHURCH OF CLEAR LAKE	\$0	\$130,841	\$0
	GREENWOOD UTILITY DISTRICT	\$0	\$127,723	\$0
	GREENWOOD-MOLINA NURSERY SCHOOL	\$31,315	\$0	\$0
	GREGORT-PORTLAND ISD	\$0	\$220,739	\$0
	GRIMES COUNTY	\$309,165	\$0	\$0
	GULF COAST AUTHORITY	\$8,850	\$259,317	\$0
	GULF COAST HEALTH CENTER	\$110,496	\$3,600	\$0
	GULF COAST WASTE DISPOSAL AUTHORITY	\$42,139	\$0	\$0
	GULF COAST WATER AUTHORITY	\$879,400	\$0	\$0
	GULF MEADOWS CHURCH	\$0	\$228,142	\$0
	GULF PALMS ASSEMBLY OF GOD	\$0	\$11,160	\$0
	GVEC	\$0	\$941,287	\$0
	HAMSHIRE VFD	\$63,923	\$0	\$0
	HAMSHIRE-FANNETT ISD	\$1,028,333	\$0	\$0
	HARDIN COUNTY	\$4,090,344	\$0	\$0
	HARDIN COUNTY ESD #2	\$0	\$38,699	\$0
	HARDIN COUNTY ESD #5	\$0	\$90,090	\$0
	HARDIN COUNTY WCID #1	\$149,855	\$0	\$0
	HARDIN ISD	\$10,800	\$0	\$0
	HARDIN JEFFERSON ISD	\$0	\$3,488,392	\$0
	HARRID COUNTY IMPROVEMENT DISTRICT #1	\$41,725	\$0	\$0
	HARRIS COUNTY	\$59,131,294	\$6,777,181	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HARRIS COUNTY COMMUNITY SUPERVISION	\$0	\$698,067	\$0
	HARRIS COUNTY DEPT OF EDUCATION	\$100,562	\$14,746	\$0
	HARRIS COUNTY EMERGENCY CORPS	\$84,226	\$4,500	\$0
	HARRIS COUNTY ESD #10	\$86,690	\$82,302	\$0
	HARRIS COUNTY ESD #12	\$0	\$56,674	\$0
	HARRIS COUNTY ESD #13	\$0	\$161,546	\$0
	HARRIS COUNTY ESD #24	\$0	\$180,699	\$0
	HARRIS COUNTY ESD #3	\$0	\$34,320	\$0
	HARRIS COUNTY ESD #4	\$106,489	\$0	\$0
	HARRIS COUNTY ESD #46	\$0	\$238,260	\$0
	HARRIS COUNTY ESD #48	\$0	\$66,636	\$0
	HARRIS COUNTY ESD #5	\$118,236	\$0	\$0
	HARRIS COUNTY ESD #50	\$0	\$122,537	\$0
	HARRIS COUNTY ESD #7	\$0	\$123,523	\$0
	HARRIS COUNTY ESD #80	\$21,590	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	\$6,964,699	\$16,069	\$0
	HARRIS COUNTY FRESH WATER DIST #58	\$42,529	\$0	\$0
	HARRIS COUNTY HOSPITAL DISTRICT	\$685,191	\$0	\$0
	HARRIS COUNTY IMPROVEMENT DIST #18	\$0	\$29,577	\$0
	HARRIS COUNTY MUD	\$244,800	\$0	\$0
	HARRIS COUNTY MUD #102	\$46,596	\$132,820	\$0
	HARRIS COUNTY MUD #104	\$0	\$15,364	\$0
	HARRIS COUNTY MUD #109	\$0	\$15,216	\$0
	HARRIS COUNTY MUD #118	\$0	\$49,581	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HARRIS COUNTY MUD #120	\$0	\$7,445	\$0
	HARRIS COUNTY MUD #132	\$0	\$36,060	\$0
	HARRIS COUNTY MUD #149	\$0	\$4,512	\$0
	HARRIS COUNTY MUD #151	\$27,375	\$0	\$0
	HARRIS COUNTY MUD #155	\$0	\$11,583	\$0
	HARRIS COUNTY MUD #165	\$0	\$32,974	\$0
	HARRIS COUNTY MUD #196	\$29,448	\$0	\$0
	HARRIS COUNTY MUD #202	\$0	\$56,635	\$0
	HARRIS COUNTY MUD #25	\$41,771	\$0	\$0
	HARRIS COUNTY MUD #255	\$0	\$97,727	\$0
	HARRIS COUNTY MUD #26	\$0	\$24,118	\$0
	HARRIS COUNTY MUD #261	\$0	\$71,141	\$0
	HARRIS COUNTY MUD #286	\$0	\$38,236	\$0
	HARRIS COUNTY MUD #358	\$0	\$75,908	\$0
	HARRIS COUNTY MUD #371	\$0	\$31,857	\$0
	HARRIS COUNTY MUD #374	\$0	\$14,802	\$0
	HARRIS COUNTY MUD #387	\$0	\$267,562	\$0
	HARRIS COUNTY MUD #389	\$0	\$11,836	\$0
	HARRIS COUNTY MUD #391	\$71,572	\$0	\$0
	HARRIS COUNTY MUD #434	\$0	\$10,507	\$0
	HARRIS COUNTY MUD #457	\$0	\$31,101	\$0
	HARRIS COUNTY MUD #461	\$0	\$13,388	\$0
	HARRIS COUNTY MUD #50	\$22,801	\$25,575	\$0
	HARRIS COUNTY MUD #500	\$0	\$119,393	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HARRIS COUNTY MUD #530	\$15,694	\$0	\$0
	HARRIS COUNTY MUD #531	\$24,344	\$0	\$0
	HARRIS COUNTY MUD #62	\$30,170	\$0	\$0
	HARRIS COUNTY MUD #7	\$0	\$66,375	\$0
	HARRIS COUNTY MUD #71	\$0	\$27,234	\$0
	HARRIS COUNTY MUD #8	\$5,344	\$0	\$0
	HARRIS COUNTY UTILITY DISTRICT #6	\$88,486	\$0	\$0
	HARRIS COUNTY WATER DISTRICT #132	\$30,823	\$13,335	\$0
	HARRIS COUNTY WCID #1	\$108,034	\$0	\$0
	HARRIS COUNTY WCID #110	\$0	\$561,347	\$0
	HARRIS COUNTY WCID #133	\$0	\$41,089	\$0
	HARRIS COUNTY WCID #145	\$0	\$30,411	\$0
	HARRIS COUNTY WCID #157	\$0	\$4,373	\$0
	HARRIS/FT BEND COUNTY MUD #5	\$0	\$49,109	\$0
	HARRIS-MONTGOMERY MUD #386	\$0	\$139,185	\$0
	HAYS COUNTY ESD #3	\$30,488	\$0	\$0
	HAYS COUNTY ESD #5/KYLE FD	\$89,923	\$0	\$0
	HAYS COUNTY ESD #6	\$81,258	\$0	\$0
	HAYS COUNTY ESD #8	\$37,471	\$0	\$0
	HCMUD 81/CINCO SEWAGE PLANT	\$386,562	\$0	\$0
	HERITAGE HOUSE OF ORANGE COUNTY	\$0	\$79,956	\$0
	HIGH ISLAND ISD	\$0	\$48,021	\$0
	HITCHCOCK ISD	\$27,833	\$67,589	\$0
	HITCHCOCK VFD	\$884	\$19,642	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HOLIDAY BEACH WATER SUPPLY CORP	\$100,128	\$0	\$0
	HOLIDAY LAKE ESTATES VFD	\$40,352	\$0	\$0
	HOLY TRINITY EPISCOPAL SCHOOL	\$6,726	\$0	\$0
	HOLY WILD MINISTRIES	\$0	\$78,257	\$0
	HORSEPEN BAYOU MUD	\$48,888	\$0	\$0
	HOUSING AUTHORITY OF BEAUMONT	\$0	\$149,784	\$0
	HOUSING AUTHORITY OF INGLESIDE	\$42,790	\$0	\$0
	HOUSING AUTHORITY OF ORANGE	\$4,319	\$90,608	\$0
	HOUSING AUTHORITY OF PORT ARTHUR	\$0	\$887,620	\$0
	HOUSTON ACADEMY OF MEDICINE	\$2,986	\$0	\$0
	HOUSTON BALLET FOUNDATION	\$0	\$26,859	\$0
	HOUSTON BAPTIST UNIVERSITY	\$0	\$96,306	\$0
	HOUSTON CHRISTIAN HIGH SCHOOL	\$22,500	\$0	\$0
	HOUSTON COMMUNITY COLLEGE	\$0	\$107,856	\$0
	HOUSTON GATEWAY ACADEMY	\$94,375	\$0	\$0
	HOUSTON GRAND OPERA ASSOCIATION	\$0	\$32,702	\$0
	HOUSTON HABITAT OF HUMANITY	\$0	\$52,900	\$0
	HOUSTON HOSPICE	\$0	\$86,610	\$0
	HOUSTON HOUSING AUTHORITY	\$97,510	\$2,734,321	\$0
	HOUSTON ISD	\$0	\$104,565	\$0
	HOUSTON METHODIST	\$18,889	\$0	\$0
	HOUSTON SRO HOUSING CORP	\$0	\$45,450	\$0
	HOUSTON SYMPHONY SOCIETY	\$8,656	\$0	\$0
	HOUSTON ZOO	\$53,257	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HUFFMAN ISD	\$64,375	\$595,130	\$0
	HULL-DAISETTA ISD	\$9,675	\$225,310	\$0
	HUMBLE ISD	\$3,076,479	\$9,719,541	\$0
	HUNTERS GLEN MUD	\$0	\$58,418	\$0
	HUNTSVILLE ISD	\$94,460	\$0	\$0
	HWY 321 VFD	\$45,272	\$0	\$0
	INDUSTRIAL ISD	\$0	\$90,608	\$0
	INVERNESS FOREST IMPROVEMENT DISTRICT	\$0	\$56,151	\$0
	JACKRABBIT ROAD PUD	\$0	\$45,419	\$0
	JACKSON COUNTY	\$5,456	\$178,501	\$0
	JACKSON COUNTY ESD #3	\$52,419	\$0	\$0
	JACKSON ELECTRIC COOPERATIVE	\$0	\$1,380,864	\$0
	JASPER-NEWTON ELECTRIC COOP	\$0	\$79,055	\$0
	JEFFERSON COUNTY	\$8,556,048	\$324,345	\$0
	JEFFERSON COUNTY DRAINAGE DIST #6	\$0	\$778,022	\$0
	JEFFERSON COUNTY DRAINAGE DIST #7	\$8,069	\$0	\$0
	JEFFERSON COUNTY WCID #10	\$0	\$31,260	\$0
	JESUS TABERNACLE	\$0	\$141,433	\$0
	JEWISH COMMUNITY CENTER OF HOUSTON	\$15,550	\$0	\$0
	JIM WELLS COUNTY	\$46,845	\$0	\$0
	JOHNSON CITY VFD	\$26,465	\$0	\$0
	KALEIDOSCOPE YOUTH DEVELOPMENT	\$0	\$274,173	\$0
	KARNES COUNTY	\$0	\$89,093	\$0
	KATY ISD	\$304,683	\$7,608,231	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	KEMAH FD	\$15,644	\$0	\$0
	KENNETH RAY ISOM	\$1,279	\$0	\$0
	KERR COUNTY	\$5,887	\$0	\$0
	KILLEEN ISD	\$7,592	\$0	\$0
	KIPP	\$0	\$32,827	\$0
	KIPP HOUSTON PUBLIC SCHOOLS	\$0	\$9,155	\$0
	KIRBYVILLE CISD	\$118,267	\$0	\$0
	KIRBYVILLE VFD	\$5,054	\$0	\$0
	KLEBERG COUNTY	\$27,487	\$0	\$0
	KLEIN ISD	\$253,816	\$0	\$0
	KLEINWOOD JOINT POWER BOARD	\$38,045	\$0	\$0
	KLEINWOOD MUD	\$3,933	\$0	\$0
	KOREAN BAPTIST CHURCH OF BEAUMONT	\$0	\$31,899	\$0
	KOUNTZE ISD	\$52,392	\$(2,250)	\$0
	LA PORTE ISD	\$7,477	\$49,197	\$0
	LAKE DUNLAP AREA VFD	\$0	\$9,122	\$0
	LAKE FOREST PLANT ADVISORY COUNCIL	\$0	\$18,952	\$0
	LAKE FOREST UTILITY DISTRICT	\$0	\$58,424	\$0
	LAMAR CISD	\$5,580	\$276,522	\$0
	LAMAR VFD	\$0	\$64,227	\$0
	LAVACA COUNTY	\$139,683	\$36,665	\$0
	LAVACA HOSPITAL DISTRICT	\$2,862	\$0	\$0
	LAZY RIVER IMPROVEMENT DISTRICT	\$54,296	\$0	\$0
	LCRA REVENUE FUND	\$0	\$36,552	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	LEE COUNTY	\$147,766	\$9,219	\$0
	LIBERTY COUNTY	\$699,634	\$0	\$0
	LIBERTY COUNTY HOSPITAL DISTRICT #1	\$47,137	\$0	\$0
	LIBERTY COUNTY WCID #5	\$72,291	\$74,333	\$0
	LIBERTY ISD	\$21,924	\$0	\$0
	LITTLE CYPRESS-AURICEVILLE CISD	\$5,245,661	\$0	\$0
	LITTLE CYPRESS-AURICEVILLE ISD	\$4,486,470	\$0	\$0
	LIVING WORD MINISTRIES	\$0	\$49,368	\$0
	LOCKHART ISD	\$11,803	\$0	\$0
	LONE STAR COLLEGE SYSTEM	\$0	\$280,090	\$0
	LOWER NECHES VALLEY AUTHORITY	\$1,555,750	\$26,701	\$0
	LUMBERTON MUD	\$0	\$431,480	\$0
	LUTHERAN EDUCATION ASSOCIATION	\$442,576	\$0	\$0
	M I LEWIS SOCIAL SERVICE CENTER	\$148,612	\$0	\$0
	MADISON COUNTY	\$0	\$180,804	\$0
	MAGNOLIA ISD	\$0	\$162,801	\$0
	MAGNOLIA MISSIONARY BAPTIST CHURCH	\$0	\$50,740	\$0
	MAGNOLIA VFD	\$0	\$103,898	\$0
	MALCOMSON ROAD UD	\$0	\$11,756	\$0
	MAS KATY ISLAMIC CENTER	\$0	\$91,862	\$0
	MATAGORDA COUNTY	\$213,854	\$0	\$0
	MATAGORDA COUNTY HOSPITAL DISTRICT	\$104,860	\$21,822	\$0
	MATAGORDA COUNTY NAVIGATION DIST #1	\$19,731	\$0	\$0
	MATAGORDA COUNTY TREASURER	\$130,231	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	MAURICEVILLE HERITAGE ASSOC	\$0	\$59,861	\$0
	MAURICEVILLE MUD	\$0	\$138,581	\$0
	MCKINNEY MEMORIAL UNITED METHODIST	\$100,921	\$0	\$0
	MEEKER MUNICIPAL WATER DISTRICT	\$58,707	\$0	\$0
	MEMORIAL BAPTIST CHURCH	\$85,886	\$0	\$0
	MEMORIAL HERMANN HEALTH SYSTEM	\$356,320	\$0	\$0
	MEMORIAL HILLS UTILITY DISTRICT	\$0	\$63,843	\$0
	MEMORIAL MEDICAL CENTER	\$115,818	\$5,400	\$0
	MEMORIAL VILLAGES PD	\$65,127	\$0	\$0
	MEYERSVILLE ISD	\$4,500	\$0	\$0
	MILAM COUNTY	\$0	\$4,864	\$0
	MONAVILLE FIRE DEPT CORP	\$16,934	\$0	\$0
	MONTGOMERY COUNTY	\$1,530,414	\$0	\$0
	MONTGOMERY COUNTY ESD #3	\$0	\$30,974	\$0
	MONTGOMERY COUNTY ESD #4	\$0	\$35,629	\$0
	MONTGOMERY COUNTY ESD #6 PORTER FD	\$63,901	\$0	\$0
	MONTGOMERY COUNTY ESD #7	\$51,995	\$0	\$0
	MONTGOMERY COUNTY ESD #8	\$0	\$45,915	\$0
	MONTGOMERY COUNTY ESD #9	\$73,013	\$0	\$0
	MONTGOMERY COUNTY HOSPITAL DISTRICT	\$0	\$575,252	\$0
	MONTGOMERY COUNTY MUD # 60	\$0	\$37,508	\$0
	MONTGOMERY COUNTY MUD #105	\$0	\$55,798	\$0
	MONTGOMERY COUNTY MUD #113	\$17,661	\$0	\$0
	MONTGOMERY COUNTY MUD #137	\$0	\$71,099	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	MONTGOMERY COUNTY MUD #139	\$23,286	\$0	\$0
	MONTGOMERY COUNTY MUD #24	\$27,122	\$0	\$0
	MONTGOMERY COUNTY MUD #46	\$0	\$155,493	\$0
	MONTGOMERY COUNTY MUD #88	\$0	\$84,892	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH	\$0	\$6,968	\$0
	MONTGOMERY COUNTY WCID #1	\$98,879	\$0	\$0
	MORTON ROAD MUD	\$11,920	\$0	\$0
	MT ZION MISSIONARY BAPTIST CHURCH	\$0	\$30,488	\$0
	MULTICULTURAL ED AND COUSELING	\$0	\$36,134	\$0
	MUSEUM OF FINE ARTS HOUSTON	\$0	\$78,264	\$0
	MUSTANG VFD	\$14,384	\$0	\$0
	MY REAL LIFE	\$0	\$18,356	\$0
	NACOGDOCHES COUNTY	\$36,959	\$0	\$0
	NEDERLAND ISD	\$17,207	\$0	\$0
	NEVADA VFD	\$3,736	\$0	\$0
	NEW BEGINNING CHURCH	\$0	\$32,007	\$0
	NEW CANEY MUD	\$0	\$45,352	\$0
	NEW FAITH MISSIONARY BAPTIST CHURCH	\$0	\$126,426	\$0
	NEW MOUNT CALVARY BAPTIST CHURCH	\$0	\$24,232	\$0
	NEW TEMPLE CHRIST HOLY SANCTIFIED	\$0	\$159,819	\$0
	NEW WAVERLY ISD	\$0	\$66,658	\$0
	NEWPORT MUD	\$46,375	\$315,512	\$0
	NEWTON COUNTY	\$0	\$734,838	\$0
	NOCONA RURAL VFD	\$12,116	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	NORTH BELT UTILITY DISTRICT	\$0	\$79,932	\$0
	NORTH CENTRAL TEXAS COUNCIL	\$71,961	\$0	\$0
	NORTH CHANNEL EMS	\$19,365	\$0	\$0
	NORTH EAST HOUSTON COMMUNITY CENTER	\$0	\$4,550	\$0
	NORTH FORT BEND WATER AUTHORITY	\$58,456	\$0	\$0
	NORTHAMPTON MUD	\$123,273	\$0	\$0
	NORTHEAST HOUSTON COMMUNITY CENTER	\$61,651	\$0	\$0
	NORTHGATE CROSSING MUD #1	\$46,662	\$0	\$0
	NORTHWEST COMMUNITY HEALTH	\$81,568	\$0	\$0
	NORTHWEST FOREST MUD	\$173,567	\$0	\$0
	NORTHWEST HARRIS COUNTY MUD #20	\$0	\$6,681	\$0
	NORTHWEST HARRIS COUNTY MUD #24	\$0	\$3,807	\$0
	NORTHWEST HARRIS COUNTY MUD #9	\$53,803	\$0	\$0
	NOTTINGHAM COUNTRY MUD	\$18,900	\$0	\$0
	NUECES COUNTY	\$229,312	\$28,309	\$0
	NUECES COUNTY APPRAISAL DISTRICT	\$35,182	\$0	\$0
	NUECES COUNTY WATER DISTRICT #4	\$586,137	\$0	\$0
	NURSERY ISD	\$0	\$60,622	\$0
	OCWCID #2	\$65,686	\$0	\$0
	ODEM EDROY ISD	\$164,870	\$0	\$0
	OHIO EMERGENCY MANAGEMENT AGENCY	\$8,107	\$0	\$0
	ORANGE COMMUNITY PLAYERS	\$0	\$33,561	\$0
	ORANGE COUNTY ESD #1	\$0	\$45,509	\$0
	ORANGE COUNTY ESD #2	\$22,820	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	ORANGE COUNTY TREASURER	\$13,612,035	\$0	\$0
	ORANGE COUNTY WATER DISTRICT #1	\$199,566	\$0	\$0
	ORANGEFIELD ISD	\$0	\$6,573,722	\$0
	ORANGEFIELD WATER SUPPLY CORP	\$18,806	\$11,365	\$0
	PALACIOS COMMUNITY MEDIC	\$24,877	\$0	\$0
	PALACIOS ISD	\$0	\$56,609	\$0
	PALACIOS SEAWALL COMMISSION	\$337,625	\$0	\$0
	PARK BOARD OF TRUSTEES OF GALVESTON	\$0	\$85,157	\$0
	PARKER COUNTY ESD #1	\$58,010	\$0	\$0
	PARKWAY UTILITY DISTRICT	\$31,676	\$0	\$0
	PASADENA ISD	\$49,940	\$911,712	\$0
	PEACEFUL REST MISSIONARY BAPTIST	\$0	\$15,919	\$0
	PEARLAND ISD	\$0	\$95,088	\$0
	PECAN GROVE MUD	\$0	\$337,084	\$0
	PENTECOASTAL MISSIONARY BAPTIST	\$0	\$29,624	\$0
	PETTUS ISD	\$0	\$10,005	\$0
	PINE FOREST BAPTIST CHURCH OF VIDOR	\$0	\$415,068	\$0
	PINE FOREST MUD	\$0	\$31,211	\$0
	PLUM GROVE VFD	\$91,896	\$0	\$0
	POLK COUNTY	\$108,298	\$390,115	\$0
	PONDEROSA JOINT POWERS AGENCY	\$23,981	\$0	\$0
	PONDEROSA VOLUNTEER FIRE ASSOCIATION	\$86,847	\$0	\$0
	PORT ARANSAS ISD TDEM-FEMA DISASTER	\$2,571,911	\$28,828	\$0
	PORT ARANSAS PRESERVATION	\$0	\$168,315	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	PORT ARTHUR ISD	\$0	\$180,972	\$0
	PORT ARTHUR PEACEFUL REST	\$0	\$149,613	\$0
	PORT FREEPORT	\$24,005	\$5,519	\$0
	PORT LAVACA	\$0	\$30,694	\$0
	PORT NECHES-GROVES ISD	\$0	\$11,046	\$0
	PORT OF BAY CITY	\$7,441	\$0	\$0
	PORT OF BEAUMONT NAVIGATION DIST	\$0	\$118,503	\$0
	PORT OF CORPUS CHRISTI	\$0	\$456,238	\$0
	PORT OF HOUSTON AUTHORITY	\$210,007	\$0	\$0
	PORTER SPECIAL UTILITY DISTRICT	\$0	\$7,208	\$0
	POWDERLY VFD	\$9,322	\$0	\$0
	PRESTONWOOD FOREST	\$22,329	\$10,153	\$0
	RAINBOW OF LOVE ADOPTION AGENCY	\$39,116	\$0	\$0
	RANDALL COUNTY	\$7,447	\$0	\$0
	RAYFORD ROAD MUD	\$0	\$47,635	\$0
	REFUGIO COUNTY	\$9,298,478	\$(449,830)	\$0
	REFUGIO COUNTY JUDGE	\$4,151,250	\$0	\$0
	REFUGIO COUNTY MEDICAL HOSPITAL	\$194,123	\$0	\$0
	REFUGIO ISD	\$0	\$258,256	\$0
	REID ROAD MUD #1	\$30,726	\$0	\$0
	RICHARD L SHORLSEY EDUCATION CENTER	\$20,819	\$0	\$0
	RIDGEWOOD BAPTIST CHURCH	\$7,594	\$94,968	\$0
	RIVER PLANATION MUD	\$22,500	\$0	\$0
	RIVERSIDE SPECIAL UTILITY DISTRICT	\$14,674	\$0	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	RIVERSIDE VFD	\$9,398	\$0	\$0
	ROBSTOWN AREA HISTORICAL MUSEUM	\$51,943	\$(2,700)	\$0
	ROBSTOWN ISD	\$0	\$169,894	\$0
	ROCKPORT ART ASSOCIATION	\$4,176	\$0	\$0
	ROCKPORT FRIENDS	\$48,256	\$0	\$0
	ROCKPORT VFD	\$33,846	\$0	\$0
	ROMAN FOREST CONSOLIDATED MUD	\$0	\$102,375	\$0
	ROSE HILL ACRES	\$0	\$139,043	\$0
	ROYALWOOD MUD	\$0	\$5,083	\$0
	SABINE RIVER AUTHORITY OF TEXAS	\$12,421	\$40,262	\$0
	SAM HOUSTON ELECTRIC COOPERATIVE	\$0	\$509,588	\$0
	SAMARITAN COUNSELING CENTER	\$15,372	\$21,335	\$0
	SAN ANTONIO WATER SYSTEM	\$247,250	\$0	\$0
	SAN AUGUSTINE COUNTY	\$91,101	\$0	\$0
	SAN BERNARD ELECTRIC COOPERATIVE	\$18,495	\$8,015	\$0
	SAN JACINTO COMMUNITY COLLEGE	\$255,083	\$6,054	\$0
	SAN JACINTO COUNTY	\$0	\$151,063	\$0
	SAN JACINTO RIVER AUTHORITY	\$0	\$130,549	\$0
	SAN MARCOS HAYS COUNTY EMS	\$47,409	\$0	\$0
	SAN PATRICIO COUNTY	\$4,675,026	\$0	\$0
	SAN PATRICIO COUNTY NAV DISTRICT #1	\$0	\$193,304	\$0
	SAN PATRICIO ELECTRIC COOP	\$0	\$6,837	\$0
	SAN PATRICIO MUD	\$213,244	\$0	\$0
	SANTA FE ISD	\$202,886	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	SCHOENSTATT SISTERS OF MARY	\$0	\$87,006	\$0
	SCHOOL OF SCIENCE AND TECHNOLOGY	\$0	\$28,080	\$0
	SEFARADIC GAN / TORAT EMET	\$0	\$23,630	\$0
	SEVEN ACRES JEWISH SENIOR CARE SERVICE	\$0	\$190,822	\$0
	SHELDON ISD	\$0	\$322,268	\$0
	SHEPHERD ISD	\$0	\$5,942	\$0
	SIENNA PLANTATION LEVEE IMPROVEMENT	\$0	\$23,695	\$0
	SIENNA PLANTATION MUD #1	\$0	\$186,213	\$0
	SILSBEE ISD	\$93,122	\$0	\$0
	SINTON HOUSING AUTHORITY	\$3,344	\$0	\$0
	SINTON ISD	\$83,538	\$0	\$0
	SKIDMORE WATER SUPPLY	\$8,383	\$0	\$0
	SOCIETY FOR THE PERFORMING ARTS	\$0	\$3,083	\$0
	SOMERSET VFD	\$12,115	\$0	\$0
	SOUTH EAST TEXAS REGIONAL PLANNING	\$17,850	\$0	\$0
	SOUTH NEWTON WATER SUPPLY	\$30,594	\$0	\$0
	SOUTH TEXAS ELECTRIC COOP	\$0	\$2,093,029	\$0
	SOUTH TEXAS FAMILY PLANNING & HEALTH	\$155,840	\$0	\$0
	SOUTH TEXAS LIGHTHOUSE FOR THE BLIND	\$47,721	\$0	\$0
	SOUTHWEST HARRS COUNTY MUD #1	\$3,160	\$0	\$0
	SPCA OF TEXAS	\$136,537	\$0	\$0
	SPRING BRANCH ISD	\$176,497	\$57,502	\$0
	SPRING CREEK UTILITY DISTRICT	\$16,380	\$133,013	\$0
	SPRING ISD	\$392,992	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	SPURGER ISD	\$40,883	\$9,000	\$0
	ST JAMES MISSIONARY BAPTIST CHURCH	\$0	\$60,191	\$0
	ST MARKS BAPTIST CHURCH	\$0	\$135,377	\$0
	ST MARKS MEDICAL CENTER	\$0	\$134,316	\$0
	ST MATTHEW MISSIONARY BAPTIST CHURCH	\$0	\$35,411	\$0
	ST PAUL MISSIONARY BAPTIST CHURCH	\$0	\$123,551	\$0
	ST THOMAS EPISCOPAL FLOOD RELIEF	\$24,745	\$2,139,372	\$0
	STANLEY LAKE MUD	\$3,366	\$52,119	\$0
	SUNBELT FRESH WATER SUPPLY	\$0	\$50,242	\$0
	SWEENEY COMMUNITY HOSPITAL	\$132,278	\$0	\$0
	TABERNACLE OF PRAYER CHURCH	\$0	\$30,493	\$0
	TAFT ISD	\$0	\$261,843	\$0
	TARKINGTON ISD	\$0	\$4,264	\$0
	TATTOR ROAD MUNICIPAL DISTRICT	\$77,336	\$0	\$0
	TAYLOR VFD	\$65,121	\$0	\$0
	TEATRO DE ARTES DE JUAN SEGUIN	\$46,473	\$0	\$0
	TEJANO CENTER FOR COMMUNITY CONCERN	\$0	\$238,345	\$0
	TEKOA CHARTER SCHOOL	\$0	\$44,958	\$0
	TERRANOVA WEST MUD	\$44,703	\$0	\$0
	TEXANA CENTER	\$139,776	\$737,357	\$0
	TEXAS BAPTIST MEN	\$18,096	\$0	\$0
	TEXAS CHILDRENS HOSPITAL	\$0	\$417,336	\$0
	TEXAS CITY ISD	\$0	\$168,140	\$0
	TEXAS FRIENDS OF CHABAD LUBAVITCH	\$364,603	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	TEXAS SERENITY ACADEMY	\$443,881	\$48,308	\$0
	THE BETH YESHURUN DAY SCHOOL	\$153,890	\$45,640	\$0
	THE BOARD OF TRUSTEES OF GALVESTON	\$0	\$95,369	\$0
	THE CENTER SERVING PERSONS	\$0	\$390,359	\$0
	THE CHURCH OF TRIUMPHANT OF PASADENA	\$0	\$96,404	\$0
	THE CITY OF CEDAR PARK	\$20,941	\$0	\$0
	THE CITY OF TAYLOR LAKE VILLAGE	\$4,090	\$59,592	\$0
	THE COUNTY OF GALVESTON	\$0	\$1,007,651	\$0
	THE DREAM STUDIO	\$0	\$28,421	\$0
	THE EMPOWERMENT CENTER	\$0	\$93,637	\$0
	THE GALLOWAY SCHOOL	\$1,010,539	\$0	\$0
	THE HOBBY CENTER FOUNDATION	\$0	\$11,975	\$0
	THE HOUSING AUTHORITY OF GOLIAD	\$16,419	\$0	\$0
	THE JAMES DICK FOUNDATION	\$0	\$25,328	\$0
	THE METHODIST HOSPITAL	\$0	\$1,418,137	\$0
	THE OAKS ADVENTIST CHRISTIAN SCHOOL	\$0	\$50,770	\$0
	THE VARNETT SCHOOLS	\$175,964	\$0	\$0
	THE WOODLANDS MUD #1	\$0	\$6,710	\$0
	THE WOODLANDS TOWNSHIP	\$0	\$216,522	\$0
	THERMAL ENERGY CORPORATION	\$878,619	\$0	\$0
	TIDEHAVEN ISD	\$0	\$23,480	\$0
	TIMBER LAKES VFD	\$0	\$21,213	\$0
	TIMBER LANE UTILITY DISTRICT	\$0	\$85,786	\$0
	TOWN OF ADDISON	\$20,607	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	TOWN OF BAYSIDE	\$0	\$379,473	\$0
	TOWN OF FAIRVIEW	\$29,590	\$0	\$0
	TOWN OF FLOWER MOUND	\$117,106	\$0	\$0
	TOWN OF FULTON	\$106,761	\$10,657	\$0
	TOWN OF HIGHLAND PARK	\$8,779	\$0	\$0
	TOWN OF HOLIDAY LAKES	\$5,384	\$275,041	\$0
	TOWN OF LITTLE ELM	\$142,809	\$0	\$0
	TOWN OF PROSPER	\$135,320	\$0	\$0
	TOWN OF REFUGIO	\$632,711	\$0	\$0
	TOWN OF TROPHY CLUB	\$37,812	\$0	\$0
	TOWN OF WOODLOCH	\$0	\$7,360	\$0
	TOWN OF WOODSBORO	\$375,619	\$0	\$0
	TRAVIS COUNTY ESD #1	\$142,752	\$0	\$0
	TRAVIS COUNTY ESD #10	\$72,830	\$0	\$0
	TRAVIS COUNTY ESD #3	\$64,551	\$0	\$0
	TRAVIS COUNTY ESD #5	\$29,535	\$0	\$0
	TRAVIS COUNTY ESD #6	\$205,053	\$0	\$0
	TRAVIS COUNTY ESD #8	\$8,782	\$0	\$0
	TRAVIS COUNTY ESD #9	\$21,761	\$0	\$0
	TREASURE ISLAND MUD	\$0	\$149,567	\$0
	TRESCHWIG JOINT POWERS BOARD	\$0	\$42,206	\$0
	TRI COUNTY EMERGENCY MEDICAL SERVICE	\$25,936	\$0	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$113,210	\$48,578	\$0
	TRINITY RIVER AUTHORITY OF TEXAS	\$49,767	\$176,354	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	TRIUMPH CHURCH	\$0	\$57,606	\$0
	TURNERSVILLE FD	\$65,464	\$0	\$0
	TURNING POINT CHURCH	\$0	\$169,855	\$0
	TYLER COUNTY	\$198,752	\$0	\$0
	TYLER COUNTY HOSPITAL	\$7,182	\$0	\$0
	UNITED CHRISTIAN ACADEMY	\$0	\$44,822	\$0
	UNITED CHURCH ON ROCKPORT	\$0	\$81,715	\$0
	VALLEY VIEW VFD	\$9,818	\$0	\$0
	VAN VLECK ISD	\$49,256	\$0	\$0
	VELASCO DRAINAGE DISTRICT	\$235,660	\$0	\$0
	VFD OF NORTSHORE	\$24,144	\$0	\$0
	VICTORIA CHRISTIAN SCHOOL	\$0	\$4,500	\$0
	VICTORIA COLLEGE	\$87,883	\$13,540	\$0
	VICTORIA COUNTY	\$55,385	\$3,446,779	\$0
	VICTORIA COUNTY NAVIGATION DISTRICT	\$0	\$235,033	\$0
	VICTORIA COUNTY WCID #1	\$170,272	\$0	\$0
	VICTORIA COUNTY WCID #2	\$0	\$9,746	\$0
	VICTORIA ELECTRIC COOPERATIVE	\$7,966,512	\$0	\$0
	VICTORIA ISD	\$2,188,328	\$30,113	\$0
	VIDOR ISD	\$8,062,005	\$0	\$0
	VIETNAMESE COMMUNITY OF HOUSTON	\$0	\$22,000	\$0
	VILLAGE FD	\$126,290	\$0	\$0
	VILLAGE OF JONES CREEK	\$132,053	\$0	\$0
	VILLAGE OF PLEAK	\$5,828	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	WALKER COUNTY	\$1,189,838	\$42,489	\$0
	WALKER COUNTY SPECIAL UTILITY DISTRICT	\$0	\$16,212	\$0
	WALLER COUNTY	\$524,544	\$0	\$0
	WARREN ISD	\$107,983	\$0	\$0
	WASHINGTON COUNTY	\$150,829	\$0	\$0
	WEIMAR ISD	\$226,036	\$28,677	\$0
	WESLEY UNITED METHODIST CHURCH	\$0	\$7,823	\$0
	WEST HARDIN COUNTY CONSOLIDATED ISD	\$57,432	\$0	\$0
	WEST HARRIS COUNTY MUD #11	\$0	\$210,091	\$0
	WEST HARRIS COUNTY REGIONAL WATER	\$0	\$44,992	\$0
	WEST JEFFERSON COUNTY MUD	\$113,600	\$0	\$0
	WEST ORANGE COVE CONSOLIDATED ISD	\$326,891	\$0	\$0
	WEST OSO ISD	\$93,257	\$0	\$0
	WESTADOR MUD	\$0	\$27,181	\$0
	WESTFIELD ROAD VFD	\$15,461	\$0	\$0
	WESTLAKE MUD #1	\$0	\$6,928	\$0
	WESTLAKE VFD	\$0	\$59,909	\$0
	WESTSIDE CHURCH OF CHRIST	\$428,376	\$0	\$0
	WHARTON COUNTY ELECTRIC COOP	\$81,602	\$0	\$0
	WHARTON COUNTY MUSEUM ASSOCIATION	\$6,915	\$0	\$0
	WHARTON ISD	\$902,736	\$0	\$0
	WILLIAM MARSCH RICE UNIVERSITY	\$236,518	\$0	\$0
	WILLIAMSBURG REGIONAL SEWAGE	\$0	\$18,943	\$0
	WILLIAMSON COUNTY	\$91,017	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	WILLIAMSON COUNTY ESD #3	\$53,017	\$0	\$0
	WILLOW CREEK FARMS MUD	\$0	\$5,954	\$0
	WINDHAM SCHOOL DISTRICT	\$3,939	\$78,786	\$0
	WINNIE-STOWELL VOLUNTEER EMS	\$35,822	\$0	\$0
	WOODLANDS CONCERT BAND	\$20,632	\$0	\$0
	WOODSBORO ISD	\$164,693	\$79,688	\$0
	YES PREP PUBLIC SCHOOLS	\$0	\$895,310	\$0
	YMCA OF THE GREATER HOUSTON AREA	\$0	\$382,525	\$0
	YOAKUM COMMUNITY HOSPITAL	\$6,604	\$0	\$0
	YOUNG MEN'S CHRISTIAN ASSOCIATION	\$0	\$64,244	\$0
	ZION HILL BAPTIST CHURCH	\$0	\$78,313	\$0
	CFDA Subtotal	\$608,723,995	\$136,538,743	\$0
	CFDA 97.039.000Hazard Mitigation Grant			
	ANGELINA COUNTY	\$0	\$15,000	\$0
	ATASCOSA COUNTY	\$0	\$33,660	\$0
	BAPTIST HOSPITALS OF SOUTHEAST TEXAS	\$0	\$(18,258)	\$0
	BASTROP COUNTY	\$25,875	\$0	\$0
	BOSQUE COUNTY	\$16,510	\$0	\$0
	BROOKS COUNTY	\$50,048	\$0	\$0
	CAMERON COUNTY	\$5,631	\$0	\$0
	CENTRAL TEXAS COUNCIL	\$85,219	\$0	\$0
	CHRISTUS HEALTH	\$3	\$83,131	\$0
	CHRISTUS SPOHN HEALTH	\$(88,993)	\$0	\$0
	CITY OF BASTROP	\$113,690	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF BEAUMONT	\$0	\$96,890	\$0
	CITY OF BENBROOK	\$0	\$3,049	\$0
	CITY OF BYNUM	\$19,793	\$0	\$0
	CITY OF CORPUS CHRISTI	\$183,134	\$0	\$0
	CITY OF CORSICANA	\$117,140	\$0	\$0
	CITY OF CROSS PLAINS	\$942,351	\$0	\$0
	CITY OF ELGIN	\$165,180	\$0	\$0
	CITY OF FLATONIA	\$243,158	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$(360)	\$0
	CITY OF GALVESTON	\$1,849,579	\$0	\$0
	CITY OF GRAND PRAIRIE	\$154,738	\$0	\$0
	CITY OF HOUSTON	\$37,170	\$0	\$0
	CITY OF HUNTSVILLE	\$4,931,249	\$0	\$0
	CITY OF HUTCHINS	\$9,518	\$0	\$0
	CITY OF KEMAH	\$1	\$0	\$0
	CITY OF LA FERIA	\$115,867	\$351,693	\$0
	CITY OF LINDEN	\$33,675	\$0	\$0
	CITY OF LOS FRESNOS	\$4,781	\$0	\$0
	CITY OF MANSFIELD	\$54,701	\$0	\$0
	CITY OF MCALLEN	\$110,727	\$(256)	\$0
	CITY OF MINERAL WELLS	\$13,301	\$0	\$0
	CITY OF MONT BELVIEU	\$0	\$(1,740)	\$0
	CITY OF MOODY	\$611,992	\$0	\$0
	CITY OF NIXON	\$25,358	\$0	\$0

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

DATE: 11/26/2019

Funds Passed through to Local Entities

TIME: 3:44:27PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF PORT NECHES	\$0	\$1	\$0
	CITY OF POTEET	\$267,905	\$0	\$0
	CITY OF PRIMERA	\$316,653	\$0	\$0
	CITY OF ROBSTOWN	\$7,829	\$0	\$0
	CITY OF ROWLETT	\$180,854	\$0	\$0
	CITY OF SMITHVILLE	\$165,259	\$0	\$0
	CITY OF STAFFORD	\$1,664	\$0	\$0
	CITY OF SUGAR LAND	\$240,432	\$0	\$0
	CITY OF TAYLOR	\$49,500	\$0	\$0
	CITY OF WEST LAKE HILLS	\$75,597	\$0	\$0
	CITY OF WHARTON	\$0	\$(5,267)	\$0
	CITY OF WILLIS	\$19	\$0	\$0
	COUNTY OF EASTLAND	\$323,443	\$43,963	\$0
	COUNTY OF SABINE	\$18,224	\$0	\$0
	COUNTY OF WILLACY	\$1,140,147	\$0	\$0
	FANNIN COUNTY	\$44,244	\$0	\$0
	GOLIAD COUNTY	\$78,000	\$0	\$0
	GUADALUPE BLANCO RIVER AUTHORITY	\$60,000	\$0	\$0
	HARDEMAN COUNTY	\$94,051	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	\$16,613,463	\$4,422,973	\$0
	HOUSTON METRO TRANSIT AUTHORITY	\$41,302	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DIST #6	\$0	\$480,134	\$0
	JEFFERSON COUNTY DRAINAGE DIST #7	\$4,213,823	\$3,819,006	\$0
	KERR COUNTY	\$105,925	\$0	\$0

4.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 2018	EXP 2019	BUD 2020
	KLEBERG COUNTY	\$297,247	\$0	\$0
	LAMAR COUNTY	\$5,111	\$0	\$0
	LEON COUNTY	\$97,982	\$0	\$0
	MCLENNAN COUNTY	\$1,838	\$0	\$0
	MEDINA COUNTY	\$45,355	\$0	\$0
	NEWTON COUNTY	\$1,363,523	\$0	\$0
	NORTEX REGIONAL PLANNING COMMISSION	\$28,854	\$0	\$0
	NORTH CENTRAL TEXAS COG	\$1,229,613	\$338,218	\$0
	NUECES COUNTY	\$62,437	\$0	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$267,322	\$2,409	\$0
	SABINE RIVER AUTHORITY OF TEXAS	\$0	\$9,000	\$0
	SAM RAYBURN ISD	\$524,354	\$0	\$0
	SAN JACINTO COUNTY	\$39,090	\$0	\$0
	SOUTH PLAINS ASSOCIATION	\$98,031	\$0	\$0
	TEXAS GEOGRAPHIC	\$164,444	\$0	\$0
	TOWN OF LITTLE ELM	\$64,766	\$0	\$0
	TRAVIS AUDUBON SOCIETY	\$49,565	\$0	\$0
	TRINITY COUNTY	\$40,556	\$0	\$0
	TYLER COUNTY	\$18,023	\$0	\$0
	VAN ZANDT COUNTY	\$25,349	\$0	\$0
	VILLAGE OF LAKE TANGLEWOOD	\$48,635	\$0	\$0
	WALKER COUNTY	\$1	\$0	\$0
	WICHITA COUNTY	\$213,593	\$0	\$0
	WILLIAM MARSH RICE	\$0	\$13,078	\$0

4.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 2018	EXP 2019	BUD 2020
	CFDA Subtotal	\$38,555,419	\$9,686,324	\$0
	CFDA 97.039.002Harvey Hazard Mitigation			
	CITY OF PASADENA	\$0	\$1,928,824	\$0
	CFDA Subtotal	\$0	\$1,928,824	\$0
	CFDA 97.042.000Emergency Mgmt. Performance			
	ANDERSON COUNTY	\$34,247	\$30,116	\$0
	ANGELINA COUNTY	\$37,450	\$34,856	\$0
	ARCHER COUNTY	\$27,456	\$25,558	\$0
	ATASCOSA COUNTY	\$33,506	\$31,571	\$0
	BASTROP COUNTY	\$36,516	\$33,991	\$0
	BEE COUNTY	\$31,256	\$29,455	\$0
	BELL COUNTY	\$45,895	\$37,386	\$0
	BEXAR COUNTY	\$74,789	\$69,788	\$0
	BRAZORIA COUNTY	\$51,273	\$47,850	\$0
	BRAZOS COUNTY	\$51,889	\$48,334	\$0
	CALDWELL COUNTY	\$32,784	\$31,340	\$0
	CHAMBERS COUNTY	\$35,343	\$31,962	\$0
	CHILDRESS COUNTY	\$19,166	\$20,513	\$0
	CITY OF ABILENE	\$41,590	\$38,589	\$0
	CITY OF ALVIN	\$30,979	\$28,997	\$0
	CITY OF AMARILLO	\$57,419	\$52,737	\$0
	CITY OF ANGLETON	\$30,427	\$28,412	\$0
	CITY OF ARLINGTON	\$49,226	\$50,607	\$0
	CITY OF AUSTIN	\$122,916	\$0	\$0
	CITY OF BASTROP	\$30,469	\$28,165	\$0

4.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 2018	EXP 2019	BUD 2020
	CITY OF BEAUMONT	\$43,287	\$40,480	\$0
	CITY OF BELTON	\$30,886	\$29,032	\$0
	CITY OF BROWNSVILLE	\$50,579	\$48,044	\$0
	CITY OF CC US REV D	\$45,722	\$0	\$0
	CITY OF CEDAR HILL	\$33,558	\$31,373	\$0
	CITY OF CLEBURNE	\$32,236	\$29,607	\$0
	CITY OF CONROE	\$36,782	\$34,869	\$0
	CITY OF COPPERAS COVE	\$33,293	\$31,028	\$0
	CITY OF CORPUS CHRISTI	\$15,241	\$56,266	\$0
	CITY OF DALLAS	\$159,443	\$148,560	\$0
	CITY OF DENTON	\$43,956	\$40,977	\$0
	CITY OF DESOTO	\$33,915	\$31,689	\$0
	CITY OF DICKINSON	\$30,265	\$28,226	\$0
	CITY OF DUNCANVILLE	\$32,529	\$30,418	\$0
	CITY OF EL PASO	\$114,581	\$105,587	\$0
	CITY OF FORT WORTH	\$231,150	\$190,523	\$0
	CITY OF FREDERICKSBURG	\$32,859	\$30,110	\$0
	CITY OF FRIENDSWOOD	\$35,135	\$33,315	\$0
	CITY OF GAINESVILLE	\$31,613	\$29,214	\$0
	CITY OF GALVESTON	\$35,787	\$33,402	\$0
	CITY OF GEORGETOWN	\$0	\$29,024	\$0
	CITY OF GRAHAM	\$21,758	\$23,516	\$0
	CITY OF GRAND PRAIRIE	\$48,545	\$45,343	\$0
	CITY OF HOUSTON	\$253,260	\$233,015	\$0

4.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 2018	EXP 2019	BUD 2020
	CITY OF HUNTSVILLE	\$21,759	\$21,973	\$0
	CITY OF IRVING	\$54,311	\$51,316	\$0
	CITY OF KERRVILLE	\$16,969	\$23,225	\$0
	CITY OF KILLEEN	\$24,380	\$19,954	\$0
	CITY OF LANCASTER	\$26,990	\$25,174	\$0
	CITY OF LEAGUE CITY	\$39,415	\$36,854	\$0
	CITY OF LEWISVILLE	\$28,990	\$35,616	\$0
	CITY OF LIBERTY	\$0	\$27,630	\$0
	CITY OF LUBBOCK	\$64,007	\$61,267	\$0
	CITY OF MCALLEN	\$43,027	\$31,761	\$0
	CITY OF MISSION	\$28,567	\$35,332	\$0
	CITY OF NACOGDOCHES	\$34,077	\$30,523	\$0
	CITY OF NASSAU BAY	\$29,739	\$27,811	\$0
	CITY OF ODESSA	\$30,227	\$0	\$0
	CITY OF ORANGE	\$30,694	\$28,698	\$0
	CITY OF PALESTINE	\$30,550	\$28,447	\$0
	CITY OF PAMPA	\$30,812	\$28,911	\$0
	CITY OF PASADENA	\$49,476	\$48,585	\$0
	CITY OF PEARLAND	\$39,719	\$38,343	\$0
	CITY OF PORT ARANSAS	\$14,487	\$0	\$0
	CITY OF PORT ARTHUR	\$26,202	\$32,767	\$0
	CITY OF ROWLETT	\$34,714	\$32,686	\$0
	CITY OF SAN ANGELO	\$41,783	\$38,703	\$0
	CITY OF SAN ANTONIO FD	\$176,325	\$162,866	\$0

4.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 2018	EXP 2019	BUD 2020
	CITY OF SAN BENITO	\$23,342	\$14,169	\$0
	CITY OF SAN MARCOS	\$0	\$32,865	\$0
	CITY OF SEABROOK	\$31,177	\$28,910	\$0
	CITY OF SNYDER	\$31,291	\$28,675	\$0
	CITY OF SOUTHLAKE	\$31,302	\$29,571	\$0
	CITY OF SUGAR LAND	\$38,450	\$35,330	\$0
	CITY OF TEMPLE	\$36,714	\$34,021	\$0
	CITY OF TEXARKANA	\$35,611	\$32,895	\$0
	CITY OF TEXAS CITY	\$26,004	\$31,367	\$0
	CITY OF VIDOR	\$29,517	\$27,860	\$0
	CITY OF WACO	\$57,981	\$53,460	\$0
	CITY OF WAXAHACHIE	\$33,079	\$30,823	\$0
	CITY OF WICHITA FALLS	\$38,533	\$35,800	\$0
	CLAY COUNTY	\$21,386	\$26,599	\$0
	COLLIN COUNTY	\$62,902	\$82,081	\$0
	COMAL COUNTY	\$41,149	\$39,339	\$0
	CORYELL COUNTY	\$35,600	\$33,599	\$0
	COUNTY OF DEWITT	\$22,654	\$14,138	\$0
	COUNTY OF JASPER	\$0	\$34,119	\$0
	DEPT OF EMS CITY OF AUSTIN	\$0	\$117,864	\$0
	FORT BEND COUNTY	\$96,808	\$91,940	\$0
	GALVESTON COUNTY	\$61,110	\$61,674	\$0
	GRAYSON COUNTY	\$41,265	\$38,617	\$0
	GUADALUPE COUNTY	\$26,979	\$40,269	\$0

4.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 2018	EXP 2019	BUD 2020
	GUADALUPE COUNTY CONSTABLE PCT 2	\$7,895	\$0	\$0
	HARDIN COUNTY	\$34,694	\$32,565	\$0
	HARRIS COUNTY	\$192,787	\$227,006	\$0
	HAYS COUNTY	\$42,854	\$32,796	\$0
	HENDERSON COUNTY	\$35,900	\$33,536	\$0
	HOUSTON COUNTY	\$30,736	\$28,779	\$0
	HUNT COUNTY	\$36,617	\$35,013	\$0
	JASPER COUNTY	\$36,398	\$0	\$0
	JEFFERSON COUNTY	\$38,508	\$36,065	\$0
	JONES COUNTY	\$14,758	\$13,528	\$0
	LIBERTY COUNTY	\$36,188	\$34,529	\$0
	MADISON COUNTY	\$30,273	\$28,417	\$0
	MATAGORDA COUNTY	\$23,978	\$29,818	\$0
	MENARD COUNTY	\$21,617	\$13,202	\$0
	MIDLAND COUNTY	\$47,401	\$44,421	\$0
	MILAM COUNTY	\$33,011	\$31,072	\$0
	MOORE COUNTY	\$31,077	\$29,315	\$0
	NUECES COUNTY	\$34,072	\$31,806	\$0
	ORANGE COUNTY	\$35,576	\$34,063	\$0
	POLK COUNTY	\$35,453	\$33,652	\$0
	SAN JACINTO COUNTY	\$15,401	\$0	\$0
	SMITH COUNTY	\$52,503	\$49,081	\$0
	TOWN OF PROSPER	\$0	\$27,391	\$0
	TRAVIS COUNTY	\$55,923	\$53,250	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	UVALDE COUNTY	\$30,636	\$28,708	\$0
	VICTORIA COUNTY	\$40,605	\$37,614	\$0
	WALKER COUNTY	\$36,814	\$34,200	\$0
	WALLER COUNTY	\$0	\$31,759	\$0
	WASHINTON COUNTY	\$32,009	\$29,762	\$0
	WICHITA COUNTY	\$24,703	\$30,574	\$0
	WILLIAMSON COUNTY	\$76,306	\$77,838	\$0
	WILSON COUNTY	\$33,886	\$31,661	\$0
	YSLETA DEL SUR PUEBLO	\$24,122	\$6,897	\$0
	YSLETA DEL SUR PUEBLO TRIBAL POLICE	\$0	\$18,566	\$0
	CFDA Subtotal	\$5,263,751	\$5,105,156	\$0
	CFDA 97.046.000Fire Management Assistance			
	BROWN COUNTY	\$0	\$23,263	\$0
	BURNET COUNTY	\$0	\$44,348	\$0
	GRAY COUNTY	\$0	\$86,599	\$0
	HUTCHINSON COUNTY	\$0	\$34,888	\$0
	JEFF DAVIS COUNTY	\$0	\$30,688	\$0
	CFDA Subtotal	\$0	\$219,786	\$0
	CFDA 97.047.000Pre-disaster Mitigation			
	ANDERSON COUNTY	\$7,725	\$0	\$0
	ARK-TEX COUNCIL	\$2,067	\$0	\$0
	BEE COUNTY	\$55,057	\$0	\$0
	CAMP COUNTY	\$6,563	\$0	\$0
	CITY OF ALICE	\$38,198	\$0	\$0
	CITY OF BEAUMONT	\$0	\$35,257	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF CADDO MILLS	\$10,097	\$0	\$0
	CITY OF HIDALGO	\$0	\$120,054	\$0
	CITY OF HUNTSVILLE	\$36,015	\$0	\$0
	CITY OF ROBSTOWN	\$0	\$540	\$0
	CITY OF SOUTH HOUSTON	\$(6,825)	\$0	\$0
	COMAL COUNTY	\$43,824	\$0	\$0
	FORT BEND COUNTY	\$74,968	\$0	\$0
	FRIO COUNTY	\$46,409	\$0	\$0
	GONZALES COUNTY	\$65,084	\$0	\$0
	HAYS COUNTY	\$90,000	\$0	\$0
	HOUSTON COUNTY	\$(7,963)	\$0	\$0
	HOUSTON-GALVESTON AREA COUNCIL	\$221,854	\$0	\$0
	KARNES COUNTY	\$75,600	\$0	\$0
	MARION COUNTY	\$7,500	\$0	\$0
	NEWTON COUNTY	\$41,141	\$0	\$0
	NORTH CENTRAL TEXAS	\$124,038	\$0	\$0
	SAN AUGUSTINE COUNTY	\$0	\$6,000	\$0
	SMITH COUNTY	\$41,006	\$0	\$0
	SOUTH TEXAS DEVELOPMENT	\$60,495	\$0	\$0
	TERRY COUNTY	\$33,075	\$0	\$0
	TEXAS COLORADO RIVER	\$8,092	\$0	\$0
	TRAVIS COUNTY	\$39,643	\$0	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOV	\$168,750	\$0	\$0
	CFDA Subtotal	\$1,282,413	\$161,851	\$0

4.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 2018	EXP 2019	BUD 2020
	Subtotal MOF, (Federal Funds)	\$672,651,712	\$185,837,046	\$0
TOTAL		\$705,674,223	\$197,074,741	\$0

4.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 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	Military Department	\$5,077,000	\$0	\$0
	Texas Tech University	\$0	\$(510,139)	\$0
	TX Division of Emergency Management	\$0	\$25,881,401	\$0
	UNT Health Science Center	\$825,000	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$5,902,000	\$25,371,262	\$0
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 97.032.000 Crisis Counseling			
	Hlth & Human Svcs Comm	\$1,709,900	\$190,295	\$0
	CFDA Subtotal	\$1,709,900	\$190,295	\$0
	CFDA 97.036.000 Public Assistance Grants			
	Commission on Environmental Quality	\$(20)	\$0	\$0
	Department of Criminal Justice	\$85,401	\$26,725	\$0
	Department of Transportation	\$660,495	\$652,772	\$0
	General Land Office	\$171,354	\$436,669	\$0
	Juvenile Justice Department	\$0	\$(765)	\$0
	Lamar State College - Port Arthur	\$0	\$(176,651)	\$0
	Parks and Wildlife Department	\$73,052	\$62,657	\$0
	State Health Services	\$0	\$39,878	\$0
	Texas A&M Eng Extension Service	\$12,588	\$(2,225)	\$0
	Texas A&M Forest Service	\$0	\$593	\$0
	Texas A&M Univ System Admin	\$19,432	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Texas State University	\$22,553	\$0	\$0
	TX Division of Emergency Management	\$0	\$41,066,228	\$0
	University of Houston	\$993,981	\$452,831	\$0
	UT MD Anderson Cancer Ctr	\$251,870	\$370,384	\$0
	UT Rio Grande Valley	\$37,979	\$0	\$0
	UTHSC - Houston	\$7,297	\$0	\$0
	UTMB - Galveston	\$44,023,920	\$23,163,007	\$0
	CFDA Subtotal	\$46,359,902	\$66,092,103	\$0
CFDA 97.036.002	Hurricane Harvey Public Assistance			
	A&M Univ - Corpus Christi	\$47,590	\$414,123	\$0
	Alcoholic Beverage Commission	\$1,824,619	\$0	\$0
	Animal Health Commission	\$0	\$347,055	\$0
	Commission on Environmental Quality	\$0	\$664,960	\$0
	Department of Criminal Justice	\$0	\$3,107,760	\$0
	Department of Transportation	\$6,792,880	\$2,788,035	\$0
	General Land Office	\$171,378,616	\$41,457,728	\$0
	Historical Commission	\$0	\$198,912	\$0
	Hlth & Human Svcs Comm	\$0	\$16,454,720	\$0
	Juvenile Justice Department	\$16,536	\$0	\$0
	Lamar Institute of Technology	\$11,460	\$53,334	\$0
	Lamar State College - Orange	\$8,110	\$33,794	\$0
	Military Department	\$26,828,500	\$16,639,786	\$0
	Office of the Attorney General	\$0	\$154,428	\$0
	Parks and Wildlife Department	\$733,580	\$2,012,122	\$0
	Prairie View A&M University	\$0	\$249,358	\$0
	Sam Houston State University	\$0	\$339,651	\$0

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	State Health Services	\$14,938,087	\$19,804,888	\$0
	Texas A&M AgriLife Extension Serv	\$24,487	\$94,872	\$0
	Texas A&M Eng Extension Service	\$5,155,492	\$0	\$0
	Texas A&M Forest Service	\$0	\$1,440,592	\$0
	Texas A&M Univ System Admin	\$0	\$108,407	\$0
	Texas A&M University	\$142,436	\$0	\$0
	Texas A&M University at Galveston	\$0	\$369,816	\$0
	Texas Southern University	\$0	\$375,032	\$0
	Texas A&M Vet Med Diagn Lab	\$118,262	\$(118,262)	\$0
	The University of Texas at Austin	\$1,377,043	\$3,443	\$0
	TX Division of Emergency Management	\$0	\$91,423,806	\$0
	University of Houston - Downtown	\$0	\$496,695	\$0
	UT MD Anderson Cancer Ctr	\$0	\$163,001	\$0
	UT Sys Admin	\$0	\$93,208	\$0
	UTHSC - Houston	\$12,461	\$181,035	\$0
	UTMB - Galveston	\$0	\$136,131	\$0
	CFDA Subtotal	\$229,410,159	\$199,488,430	\$0
	CFDA 97.039.000 Hazard Mitigation Grant			
	Texas A&M Forest Service	\$108,250	\$0	\$0
	The University of Texas at Austin	\$27,805	\$178,199	\$0
	TX Division of Emergency Management	\$0	\$3,910,505	\$0
	University of Houston	\$8,250	\$0	\$0
	UT MD Anderson Cancer Ctr	\$122,775	\$192,178	\$0
	UTMB - Galveston	\$6,102,875	\$190,175	\$0
	Water Development Board	\$5,373	\$0	\$0
	CFDA Subtotal	\$6,375,328	\$4,471,057	\$0

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

DATE: 11/26/2019

Funds Passed through to State Agencies

TIME: 3:44:27PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA 97.039.002	Harvey Hazard Mitigation			
	Texas A&M Eng Extension Service	\$132,575	\$0	\$0
	Texas A&M University	\$457,952	\$0	\$0
	TX Division of Emergency Management	\$0	\$1,696,371	\$0
	CFDA Subtotal	\$590,527	\$1,696,371	\$0
CFDA 97.042.000	Emergency Mgmt. Performance			
	Texas A&M Eng Extension Service	\$0	\$2,225	\$0
	TX Division of Emergency Management	\$0	\$386,901	\$0
	CFDA Subtotal	\$0	\$389,126	\$0
CFDA 97.046.000	Fire Management Assistance			
	Texas Tech University	\$0	\$510,139	\$0
	TX Division of Emergency Management	\$0	\$21,890	\$0
	CFDA Subtotal	\$0	\$532,029	\$0
CFDA 97.047.000	Pre-disaster Mitigation			
	TX Division of Emergency Management	\$15,941	\$32,540	\$0
	CFDA Subtotal	\$15,941	\$32,540	\$0
	Subtotal MOF, (Federal Funds)	\$284,461,757	\$272,891,951	\$0
TOTAL		\$290,363,757	\$298,263,213	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	1. Krystal Jean Baker Act Relating to the Creation and Storage of Certain DNA Records					
Legal Authority for Item:						
House Bill 1399, 86th Legislature, Regular Session; Government Code, Ch. 411; Code of Criminal Procedure, Articles 42A and 102.020						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The bill requires the Department of Public Safety (DPS) to conduct DNA testing on specimens collected pursuant to the bill's requirements. The bill also requires DPS to apply for federal grants relating to the creation and storage of DNA records. DPS is actively seeking federal grant funding opportunities.						
State Budget by Program:	CRIME LABORATORY SERVICES					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 5-1-1 CRIME LABORATORY SERVICES						
1001	SALARIES AND WAGES	\$0	\$405,273	\$405,273	\$405,273	\$405,273
1002	OTHER PERSONNEL COSTS	\$0	\$18,375	\$18,375	\$18,375	\$18,375
2003	CONSUMABLE SUPPLIES	\$0	\$152,275	\$152,275	\$152,275	\$152,275
2004	UTILITIES	\$0	\$79,926	\$73,477	\$73,477	\$73,477
2005	TRAVEL	\$0	\$5,050	\$5,050	\$5,050	\$5,050
2006	RENT - BUILDING	\$0	\$203,606	\$203,606	\$203,606	\$203,606
2007	RENT - MACHINE AND OTHER	\$0	\$28,365	\$28,365	\$28,365	\$28,365
2009	OTHER OPERATING EXPENSE	\$0	\$563,222	\$491,845	\$491,845	\$491,845
	SUBTOTAL, Strategy 5-1-1	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266
	TOTAL, Objects of Expense	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 5-1-1 CRIME LABORATORY SERVICES						
1	General Revenue Fund	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266
	SUBTOTAL, Strategy 5-1-1	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266
	TOTAL, Method of Financing	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266

FULL-TIME-EQUIVALENT POSITIONS (FTE)

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 5-1-1 CRIME LABORATORY SERVICES	0.0	6.0	6.0	6.0	6.0
TOTAL FTES	0.0	6.0	6.0	6.0	6.0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:					
2.Lavinia Masters Act Relating the Collection, Analysis, and Preservation of Evidence of Sexual Assault and Other Sex Offenses					

Legal Authority for Item:

House Bill 8, 86th Legislature, Regular Session;
Government Code, Ch. 420; Code of Criminal Procedure, Articles 12.01, 38.43, and 56.065

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

The bill requires the Department of Public Safety (DPS) to retain the contents of certain sexual assault exam kits for the greater of 40 years or the expiration of the statute of limitations. DPS currently retains such kits for 40 years. Further, the cost of any additional storage beyond the 40 years, should DPS be required to store kits for longer than 40 years, is expected to be low. The bill requires DPS to apply for federal grants relating to the analysis of evidence collection kits containing biological evidence. DPS is actively seeking federal funding opportunities, including ongoing grant applications to the National Institute of Justice’s DNA Capacity Enhancement and Backlog Reduction Program. The bill requires DPS to compile reports submitted by public crime laboratories for the purpose of projecting a timeline for the completion of laboratory analysis of all reported cases. DPS is currently setting up processes to compile and analyze these reports. The bill requires DPS to complete analysis of the evidence of a sexual assault, or other sex offense, within 90 days of the receipt of the evidence. Since 9/1/19, DPS has prioritized getting these cases analyzed within the 90 day time frame. Further, DPS is actively expanding its general capacity to execute these analyses in the timeframe required by the bill using both this bill's contingency funding provided in Art. IX, Sec. 18.49 and the Exceptional Item funding for DPS' crime laboratories in Art. V.

State Budget by Program:	CRIME LABORATORY SERVICES
IT Component:	No
Involve Contracts > \$50,000:	No

Objects of Expense

Strategy: 5-1-1 CRIME LABORATORY SERVICES

1001 SALARIES AND WAGES	\$0	\$130,289	\$130,289	\$130,289	\$130,289
1002 OTHER PERSONNEL COSTS	\$0	\$2,208	\$2,208	\$2,208	\$2,208
2002 FUELS AND LUBRICANTS	\$0	\$14,799	\$15,558	\$15,558	\$15,558
2003 CONSUMABLE SUPPLIES	\$0	\$964,733	\$964,733	\$964,733	\$964,733
2004 UTILITIES	\$0	\$10,282	\$10,282	\$10,282	\$10,282
2005 TRAVEL	\$0	\$200	\$200	\$200	\$200
2006 RENT - BUILDING	\$0	\$18,437	\$18,437	\$18,437	\$18,437
2009 OTHER OPERATING EXPENSE	\$0	\$93,282	\$92,523	\$92,523	\$92,523
		SUBTOTAL, Strategy 5-1-1	\$0	\$1,234,230	\$1,234,230
		TOTAL, Objects of Expense	\$0	\$1,234,230	\$1,234,230

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 5-1-1 CRIME LABORATORY SERVICES

1 General Revenue Fund	\$0	\$1,234,230	\$1,234,230	\$1,234,230	\$1,234,230
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
SUBTOTAL, Strategy 5-1-1	\$0	\$1,234,230	\$1,234,230	\$1,234,230	\$1,234,230
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,234,230	\$1,234,230	\$1,234,230	\$1,234,230
TOTAL, Method of Financing	\$0	\$1,234,230	\$1,234,230	\$1,234,230	\$1,234,230
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 5-1-1 CRIME LABORATORY SERVICES	0.0	21.0	21.0	21.0	21.0
TOTAL FTES	0.0	21.0	21.0	21.0	21.0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	3.Relating to the Repeal of the Driver Responsibility Program					
Legal Authority for Item:						
House Bill 2048, 86th Legislature, Regular Session; Government Code, Section 411.110(f); Code of Criminal Procedure, Article 102.022(a); Education Code, Section 1001.112; Health and Safety Code, Sections 773.0614(b), 773.06141(a), and 780; and multiple sections of the Transportation Code						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The bill repeals the Driver Responsibility Program (DRP). DPS has repurposed the 43 FTEs associated with administering the DRP to augment the Exceptional Item funding related to improving driver licensing services provided by the 86th Legislature.						
State Budget by Program:	DRIVER LICENSE SERVICES					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 6-1-1 DRIVER LICENSE SERVICES						
1001	SALARIES AND WAGES	\$0	\$(1,872,523)	\$(1,872,523)	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$(41,280)	\$(41,280)	\$0	\$0
2004	UTILITIES	\$0	\$(39,715)	\$(16,022)	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$(238,374)	\$(262,067)	\$0	\$0
	SUBTOTAL, Strategy 6-1-1	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 6-1-1 DRIVER LICENSE SERVICES						
1	General Revenue Fund	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
	SUBTOTAL, Strategy 6-1-1	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
	TOTAL, Method of Financing	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 6-1-1 DRIVER LICENSE SERVICES		0.0	(43.0)	(43.0)	0.0	0.0
	TOTAL FTES	0.0	(43.0)	(43.0)	0.0	0.0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	6.Relating to the Transfer the Administration of the Texas Division of Emergency Management to the Texas A&M University System				
Legal Authority for Item:	House Bill 2794, 86th Legislature, Regular Session; Education Code, Sections 61.003(6)and 88.001; Government Code, Section 418				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	The bill transfers the administration, funding, and staffing of the Texas Division of Emergency Management (TDEM) from the Department of Public Safety (DPS) to the Texas A&M University System (TAMUS). DPS regularly communicates with TAMUS to effectuate a smooth transition.				
State Budget by Program:	EMERGENCY PREP.; RECOVERY & MITIGATION; RESP. COORD.; STATE OPERATIONS CNTR				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 4-1-1 EMERGENCY PREPAREDNESS					
1001 SALARIES AND WAGES	\$0	\$(3,739,166)	\$(3,739,166)	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$(67,213)	\$(67,213)	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$(13,805)	\$(13,805)	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$(36,434)	\$(36,434)	\$0	\$0
2004 UTILITIES	\$0	\$(92,872)	\$(92,872)	\$0	\$0
2005 TRAVEL	\$0	\$(242,918)	\$(242,918)	\$0	\$0
2006 RENT - BUILDING	\$0	\$(738,228)	\$(738,228)	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$(7,446)	\$(7,446)	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$(1,522,325)	\$(1,522,325)	\$0	\$0
4000 GRANTS	\$0	\$(5,900,000)	\$(5,900,000)	\$0	\$0
	\$0	\$(12,360,407)	\$(12,360,407)	\$0	\$0
	SUBTOTAL, Strategy 4-1-1				
Strategy: 4-1-2 RESPONSE COORDINATION					
1001 SALARIES AND WAGES	\$0	\$(1,218,573)	\$(1,218,573)	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$(29,456)	\$(29,456)	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$(15,018)	\$(15,018)	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$(9,827)	\$(9,827)	\$0	\$0
2004 UTILITIES	\$0	\$(12,379)	\$(12,379)	\$0	\$0
2005 TRAVEL	\$0	\$(4,246)	\$(4,246)	\$0	\$0
2006 RENT - BUILDING	\$0	\$(242,602)	\$(242,602)	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$(10,706)	\$(10,706)	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2009	OTHER OPERATING EXPENSE	\$0	\$(31,291)	\$(31,291)	\$0	\$0
	SUBTOTAL, Strategy 4-1-2	\$0	\$(1,574,098)	\$(1,574,098)	\$0	\$0
Strategy: 4-1-3 RECOVERY AND MITIGATION						
1001	SALARIES AND WAGES	\$0	\$(6,101,475)	\$(5,832,605)	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$(87,141)	\$(84,802)	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$(33,741,486)	\$(30,906,096)	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$(48,528)	\$(48,097)	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$(29,485)	\$(28,513)	\$0	\$0
2004	UTILITIES	\$0	\$(88,090)	\$(86,752)	\$0	\$0
2005	TRAVEL	\$0	\$(209,610)	\$(205,331)	\$0	\$0
2006	RENT - BUILDING	\$0	\$(233,589)	\$(219,810)	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$(3,669)	\$(3,564)	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$(1,008,552)	\$(854,668)	\$0	\$0
4000	GRANTS	\$0	\$(1,360,920,225)	\$(2,017,537,219)	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$(42)	\$0	\$0	\$0
	SUBTOTAL, Strategy 4-1-3	\$0	\$(1,402,471,892)	\$(2,055,807,457)	\$0	\$0
Strategy: 4-1-4 STATE OPERATIONS CENTER						
1001	SALARIES AND WAGES	\$0	\$(5,343,291)	\$(5,343,291)	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$(122,703)	\$(122,703)	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$(166,187)	\$(166,187)	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$(80,583)	\$(80,583)	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$(39,084)	\$(39,084)	\$0	\$0
2004	UTILITIES	\$0	\$(323,219)	\$(323,219)	\$0	\$0
2005	TRAVEL	\$0	\$(114,257)	\$(114,257)	\$0	\$0
2006	RENT - BUILDING	\$0	\$(406,424)	\$(406,424)	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$(972,793)	\$(972,793)	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$(1,125,000)	\$(1,125,000)	\$0	\$0
	SUBTOTAL, Strategy 4-1-4	\$0	\$(8,693,541)	\$(8,693,541)	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$(1,425,099,938)	\$(2,078,435,503)	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 4-1-1 EMERGENCY PREPAREDNESS						
1	General Revenue Fund	\$0	\$(1,330,239)	\$(1,330,239)	\$0	\$0
	SUBTOTAL, Strategy 4-1-1	\$0	\$(1,330,239)	\$(1,330,239)	\$0	\$0
Strategy: 4-1-2 RESPONSE COORDINATION						
1	General Revenue Fund	\$0	\$(823,405)	\$(823,405)	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
SUBTOTAL, Strategy 4-1-2	\$0	\$(823,405)	\$(823,405)	\$0	\$0
Strategy: 4-1-3 RECOVERY AND MITIGATION					
1 General Revenue Fund	\$0	\$(2,012,014)	\$(2,012,014)	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$(2,012,014)	\$(2,012,014)	\$0	\$0
Strategy: 4-1-4 STATE OPERATIONS CENTER					
1 General Revenue Fund	\$0	\$(1,032,415)	\$(1,032,415)	\$0	\$0
SUBTOTAL, Strategy 4-1-4	\$0	\$(1,032,415)	\$(1,032,415)	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(5,198,073)	\$(5,198,073)	\$0	\$0
FEDERAL FUNDS					
Strategy: 4-1-1 EMERGENCY PREPAREDNESS					
555 Federal Funds	\$0	\$(10,324,628)	\$(10,324,628)	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$(10,324,628)	\$(10,324,628)	\$0	\$0
Strategy: 4-1-2 RESPONSE COORDINATION					
555 Federal Funds	\$0	\$(750,686)	\$(750,686)	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$(750,686)	\$(750,686)	\$0	\$0
Strategy: 4-1-3 RECOVERY AND MITIGATION					
555 Federal Funds	\$0	\$(1,400,459,878)	\$(2,053,795,443)	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$(1,400,459,878)	\$(2,053,795,443)	\$0	\$0
Strategy: 4-1-4 STATE OPERATIONS CENTER					
555 Federal Funds	\$0	\$(7,661,126)	\$(7,661,126)	\$0	\$0
SUBTOTAL, Strategy 4-1-4	\$0	\$(7,661,126)	\$(7,661,126)	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$(1,419,196,318)	\$(2,072,531,883)	\$0	\$0
OTHER FUNDS					
Strategy: 4-1-1 EMERGENCY PREPAREDNESS					
666 Appropriated Receipts	\$0	\$(326,642)	\$(326,642)	\$0	\$0
777 Interagency Contracts	\$0	\$(378,898)	\$(378,898)	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$(705,540)	\$(705,540)	\$0	\$0
Strategy: 4-1-2 RESPONSE COORDINATION					
666 Appropriated Receipts	\$0	\$(7)	\$(7)	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$(7)	\$(7)	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$0	\$(705,547)	\$(705,547)	\$0	\$0
TOTAL, Method of Financing	\$0	\$(1,425,099,938)	\$(2,078,435,503)	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 4-1-1 EMERGENCY PREPAREDNESS	0.0	(66.0)	(66.0)	0.0	0.0
Strategy: 4-1-2 RESPONSE COORDINATION	0.0	(21.0)	(21.0)	0.0	0.0
Strategy: 4-1-3 RECOVERY AND MITIGATION	0.0	(110.0)	(110.0)	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 4-1-4 STATE OPERATIONS CENTER	0.0	(107.0)	(107.0)	0.0	0.0
TOTAL FTES	0.0	(304.0)	(304.0)	0.0	0.0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:45:07PM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
7.Relating to the Transfer of the Motorcycle and Off-Highway Vehicle Operator Training Programs to the Texas Department of Licensing and Regulation						
Legal Authority for Item:						
Senate Bill 616, 86th Legislature, Regular Session;						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The bill transfers the administration, funding, and staffing of the motorcycle and off-highway vehicle operator training programs to the Texas Department of Licensing and Regulation (TDLR). DPS regularly communicates with TDLR to effectuate a smooth transition.						
State Budget by Program:						
TRAINING ACADEMY AND DEVELOPMENT; TRAFFIC ENFORCEMENT						
IT Component:						
No						
Involve Contracts > \$50,000:						
No						
Objects of Expense						
Strategy: 7-1-5 TRAINING ACADEMY AND DEVELOPMENT						
1001	SALARIES AND WAGES	\$0	\$0	\$(1,035,151)	\$0	\$0
SUBTOTAL, Strategy 7-1-5		\$0	\$0	\$(1,035,151)	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$(1,035,151)	\$0	\$0
Method of Financing						
GR DEDICATED						
Strategy: 7-1-5 TRAINING ACADEMY AND DEVELOPMENT						
501	Motorcycle Education Acct	\$0	\$0	\$(1,035,151)	\$0	\$0
SUBTOTAL, Strategy 7-1-5		\$0	\$0	\$(1,035,151)	\$0	\$0
SUBTOTAL, GR DEDICATED		\$0	\$0	\$(1,035,151)	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$(1,035,151)	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 7-1-5 TRAINING ACADEMY AND DEVELOPMENT						
TOTAL FTES		0.0	0.0	(9.0)	0.0	0.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:46:00PM

Agency code: 405 Agency name: Department of Public Safety

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Krystal Jean Baker Act Relating to the Creation and Storage of Certain DNA Records	\$0	\$1,456,092	\$1,378,266	\$1,378,266	\$1,378,266
2	Lavinia Masters Act Relating the Collection, Analysis, and Preservation of Evidence of Sexual Assault and Other Sex Offenses	\$0	\$1,234,230	\$1,234,230	\$1,234,230	\$1,234,230
3	Relating to the Repeal of the Driver Responsibility Program	\$0	\$(2,191,892)	\$(2,191,892)	\$0	\$0
6	Relating to the Transfer the Administration of the Texas Division of Emergency Management to the Texas A&M University System	\$0	\$(1,425,099,938)	\$(2,078,435,503)	\$0	\$0
7	Relating to the Transfer of the Motorcycle and Off-Highway Vehicle Operator Training Programs to the Texas Department of Licensing and Regulation	\$0	\$0	\$(1,035,151)	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$(1,424,601,508)	\$(2,079,050,050)	\$2,612,496	\$2,612,496
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$(4,699,643)	\$(4,777,469)	\$2,612,496	\$2,612,496
	GR DEDICATED	\$0	\$0	\$(1,035,151)	\$0	\$0
	FEDERAL FUNDS	\$0	\$(1,419,196,318)	\$(2,072,531,883)	\$0	\$0
	OTHER FUNDS	\$0	\$(705,547)	\$(705,547)	\$0	\$0
Total, Method of Financing		\$0	\$(1,424,601,508)	\$(2,079,050,050)	\$2,612,496	\$2,612,496
FULL-TIME-EQUIVALENTS (FTES):		0.0	(320.0)	(329.0)	27.0	27.0

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