

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2009
 TIME: 11:13:33AM

81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **STATE HEALTH SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$9,964,043	\$10,466,256	\$12,718,900
1002	OTHER PERSONNEL COSTS	\$292,916	\$328,433	\$400,922
2001	PROFESSIONAL FEES AND SERVICES	\$6,371,945	\$5,831,014	\$12,604,658
2002	FUELS AND LUBRICANTS	\$94,532	\$12,504	\$13,163
2003	CONSUMABLE SUPPLIES	\$305,829	\$297,558	\$337,640
2004	UTILITIES	\$169,135	\$108,965	\$99,184
2005	TRAVEL	\$727,461	\$526,762	\$971,683
2006	RENT - BUILDING	\$88,166	\$108,436	\$97,815
2007	RENT - MACHINE AND OTHER	\$133,258	\$225,897	\$227,445
2009	OTHER OPERATING EXPENSE	\$7,664,231	\$5,782,766	\$6,137,520
3001	CLIENT SERVICES	\$35	\$337	\$0
4000	GRANTS	\$67,776,791	\$53,345,481	\$86,284,562
5000	CAPITAL EXPENDITURES	\$254,823	\$658,972	\$3,060,756
TOTAL, OBJECTS OF EXPENSE		\$93,843,165	\$77,693,381	\$122,954,248
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.069.000, Public Health Emergency Preparednes	\$58,398,268	\$46,966,866	\$87,547,833
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$35,444,897	\$30,726,515	\$35,406,415
	Subtotal, MOF (Federal Funds)	\$93,843,165	\$77,693,381	\$122,954,248
TOTAL, METHOD OF FINANCE		\$93,843,165	\$77,693,381	\$122,954,248
FULL-TIME-EQUIVALENT POSITIONS		188.2	200.3	208.9
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$67,776,791	\$53,345,481	\$86,284,561

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	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$3,528,163	\$2,286,207	\$5,606,233

USE OF HOMELAND SECURITY FUNDS

Homeland security expenditures are funds used to prevent terrorist attacks, reduce vulnerability to terrorism, minimize the damage from attacks that do occur, and assist in recovery from attacks. This effort includes activities such as protection of critical infrastructure and key assets, defense against terrorist threats, emergency preparedness, and responses specifically related to terrorism. The initial focus of these grant funds, which began in 2002, was response to a terrorist threat. However, by 2005, the CDC was taking an all-hazard approach and the focus of these grant funds included preparation for natural disasters as well. Funds were given to hospitals to provide capacity and to local health departments to strengthen response capabilities. H1N1 response activities are also a focus of Homeland Security funding.

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CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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METHOD OF FINANCE

555 Federal Funds

CFDA 93.069.000Public Health Emergency Preparednes

ABILENE PUBLIC HEALTH DISTRICT		\$55,442	\$0	\$377,145
AMARILLO HOSPITAL DISTRICT		\$108,465	\$150,034	\$107,717
ANGELINA COUNTY&CITY HD		\$288,515	\$166,180	\$593,026
AUSTIN/TRAVIS CO H&H SRVS DEPT		\$299,739	\$0	\$1,619,366
BEAUMONT CITY HD		\$83,658	\$0	\$636,152
BELL COUNTY PUBLIC HD		\$1,280,108	\$1,382,379	\$1,139,872
BRAZORIA COUNTY HEALTH DEPT		\$334,868	\$328,113	\$504,803
BRAZOS COUNTY		\$200,503	\$200,446	\$417,352
BRAZOS VALLEY COG		\$263,911	\$47,340	\$31,836
BROWNWOOD/BROWN HD		\$9,526	\$0	\$112,452
CAMERON COUNTY		\$142,623	\$238,358	\$456,448
CAMERON COUNTY TREASURER		\$404,569	\$290,474	\$0
CAPITAL AREA COG		\$114,064	\$65,457	\$0
CENTRAL COUNTIES CTR FOR MHMR SERV		\$0	\$16,800	\$0
CENTRAL TEXAS COG		\$91,087	\$0	\$0
CENTRAL TEXAS REGIONAL TRAUMA ADV CC		\$8,000	\$16,250	\$15,000
CHEROKEE COUNTY HEALTH DEPT		\$93,600	\$64,894	\$204,591
CITY OF ABILENE		\$259,186	\$224,171	\$142,689
CITY OF AMARILLO		\$316,519	\$299,946	\$973,187
CITY OF AUSTIN		\$1,046,048	\$715,730	\$810,016
CITY OF BEAUMONT		\$261,785	\$345,250	\$234,365
CITY OF BENBROOK FIRE DEPT		\$0	\$2,030	\$0
CITY OF BROWNWOOD		\$56,392	\$85,927	\$81,452
CITY OF CORPUS CHRISTI		\$214,411	\$246,515	\$456,120
CITY OF EL PASO		\$1,434,038	\$1,029,894	\$954,292
CITY OF FT WORTH		\$265,487	\$69,522	\$0
CITY OF HOUSTON		\$4,855,624	\$2,809,634	\$2,418,948

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CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	CITY OF LAREDO	\$1,153,044	\$499,294	\$1,359,875
	CITY OF LUBBOCK	\$598,752	\$494,710	\$480,904
	CITY OF SAN ANGELO	\$0	\$0	\$108,271
	CITY OF SAN ANTONIO	\$1,414,568	\$1,305,237	\$1,689,318
	CITY OF TEXARKANA	\$165,596	\$20,419	\$0
	CITY OF WACO	\$190,379	\$512,215	\$205,949
	CITY OF WICHITA FALLS	\$161,610	\$164,191	\$165,189
	COLLIN COUNTY	\$912,956	\$695,710	\$2,683,212
	COMAL COUNTY HEALTH DEPT	\$54,298	\$128,109	\$128,109
	CONCHO VALLEY RAC TSA-K	\$34,353	\$0	\$0
	CORPUS CHRISTI-NUECES CO PHD	\$101,091	\$0	\$1,095,559
	DALLAS COUNTY	\$2,178,547	\$2,627,712	\$2,855,452
	DALLAS COUNTY HEALTH&HUMAN SERV	\$375,460	\$0	\$4,114,564
	DALLAS COUNTY HOSPITAL DIST	\$92,986	\$111,428	\$79,999
	DALLAS COUNTY SCHOOLS	\$0	\$40,000	\$0
	DENTON COUNTY HEALTH DEPT	\$1,167,424	\$643,514	\$692,621
	ECTOR COUNTY HEALTH DEPT	\$185,018	\$105,480	\$496,865
	ECTOR COUNTY HOSPITAL DIST	\$0	\$0	\$104,241
	EL PASO COUNTY HOSPITAL DIST	\$141,924	\$165,914	\$2,394,540
	FAYETTE COUNTY	\$29,651	\$16,960	\$0
	FORT BEND COUNTY	\$898,961	\$548,576	\$2,097,313
	FT WORTH DEPT OF PUBLIC HEALTH	\$141,865	\$0	\$0
	GALVESTON COUNTY HEALTH DEPT	\$402,965	\$436,983	\$1,154,181
	GRAYSON COUNTY HEALTH DEPT	\$197,959	\$137,973	\$477,112
	GREGG COUNTY	\$514,943	\$64,153	\$411,968
	HARDIN COUNTY	\$56,875	\$49,706	\$203,730
	HARRIS COUNTY	\$2,268,770	\$1,910,339	\$7,488,102
	HARRIS COUNTY HD	\$43,173	\$0	\$465,929
	HAYS COUNTY TREASURER	\$111,767	\$122,840	\$145,344
	HEART OF TEXAS COG	\$85,403	\$99,799	\$0
	HEART OF TEXAS RAC	\$0	\$30,000	\$15,000

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	HILDALGO COUNTY	\$838,069	\$901,672	\$1,636,429
	HOUSTON DEPT OF HEALTH&HUMAN SERV	\$421,925	\$0	\$0
	JASPER NEWTON COUNTY PHD	\$184,191	\$138,242	\$402,415
	JEFF DAVIS COUNTY	\$3,556	\$0	\$0
	LIBERTY COUNTY	\$0	\$0	\$15,000
	LIVE OAK HEALTH DEPT	\$34,290	\$0	\$0
	LUBBOCK CITY HEALTH DEPT	\$107,262	\$0	\$786,390
	MEDINA COUNTY TREASURER	\$47,456	\$46,577	\$46,583
	MIDLAND HEALTH DEPT	\$144,128	\$145,052	\$473,364
	MILAM COUNTY GENERAL FUND	\$56,105	\$49,226	\$0
	MILAM COUNTY HD	\$16,733	\$0	\$115,888
	NOLAN COUNTY	\$0	\$0	\$22,869
	NORTH CENTRAL TEXAS COG	\$556,221	\$583,068	\$603,619
	NORTHEAST TX PHD DBA SMITH CO PUBL	\$730,174	\$751,152	\$1,766,344
	NUECES COUNTY	\$250,480	\$322,926	\$0
	NUECES COUNTY FARMERS MKT	\$0	\$8,750	\$0
	PANHANDLE REGIONAL PLANNING COMM	\$41,760	\$1,781	\$7,660
	PERMIAN BASIN REGIONAL PLANNING COMM	\$41,828	\$0	\$0
	PORT ARTHUR CITY HEALTH DEPT	\$654,564	\$64,346	\$243,395
	PRESIDO COUNTY	\$4,838	\$0	\$0
	RUSK COUNTY	\$0	\$11,053	\$0
	SAN ANGELO TOM GREEN CO HD	\$76,762	\$91,146	\$294,994
	SAN ANTONIO METRO HEALTH DIST	\$69,779	\$0	\$4,708,525
	SAN JACINTO COUNTY	\$0	\$0	\$7,445
	SAN PATRICIO COUNTY HD	\$105,185	\$77,808	\$286,017
	SCOTT & WHITE HOSP & SCOTT SHERWOOD	\$84,050	\$242,061	\$127,633
	SCURRY COUNTY HD	\$196,266	\$180,784	\$107,645
	SMITH COUNTY	\$0	\$51,000	\$0
	SOUTH PLAINS ASSOC OF GOVERNMENTS	\$16,500	\$0	\$0
	SOUTH PLAINS PUBLIC HEALTH DIST	\$495,598	\$244,114	\$318,496
	SOUTHWEST TEXAS RAC	\$2,264,080	\$1,271,504	\$732,784

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	STARR COUNTY	\$34,706	\$0	\$0
	SWEETWATER-NOLAN COUNTY HD	\$166,093	\$110,093	\$122,519
	TARRANT COUNTY	\$2,293,011	\$2,005,336	\$4,623,726
	TEXARKANA-BOWIE COUNTY FAMILY HEALT	\$62,387	\$0	\$0
	TEXAS ASSOC OF COMMUNITY HEALTH CTRS	\$16,652	\$183,170	\$0
	TEXAS ORG OF RURAL & COMMUNITY HOSPI	\$16,667	\$183,333	\$0
	VICTORIA COUNTY	\$65,409	\$66,896	\$66,893
	WACO-MCLENNAN COUNTY PHD	\$93,444	\$0	\$255,066
	WALLER COUNTY	\$0	\$0	\$15,000
	WEST CENTRAL TX COG	\$17,415	\$26,667	\$0
	WICHITA FALLS/WICHITA COUNTY PHD	\$49,423	\$0	\$357,669
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$447,487	\$283,367	\$1,080,244
	CFDA Subtotal	\$36,873,000	\$27,767,730	\$62,624,788
	CFDA 93.889.000Bioterrorism Hospital Preparedness			
	Capital Area Trauma Rac	\$1,682,011	\$1,562,444	\$1,724,619
	Central Texas Regional Trauma Advisory C	\$0	\$307,511	\$399,149
	City Of Corpus Christi	\$54,167	\$49,621	\$41,667
	City Of El Paso	\$54,167	\$49,621	\$41,667
	City Of Houston	\$49,992	\$53,779	\$41,660
	City Of Lubbock	\$50,000	\$53,788	\$41,667
	City Of San Antonio	\$52,422	\$45,755	\$39,414
	Coastal Bend Regional Advisory Council	\$709,985	\$518,624	\$544,433
	Concho Valley Regional Advisory Council	\$231,568	\$198,073	\$188,600
	Dallas County	\$38,133	\$22,064	\$24,167
	East Texas Gulf Coast Regional Trauma Ad	\$1,220,554	\$1,039,417	\$963,495
	FAR WEST TEXAS AND NM RAC	\$0	\$0	\$50,075
	Golden Crescent Regional Advisory Council	\$224,428	\$191,611	\$196,797
	Heart Of Texas Regional Advisory Council	\$699,317	\$593,166	\$2,074,153
	Hospital Preparedness Council Of North Texas	\$755,883	\$612,342	\$607,569
	Lower Rio Grande Valley Rac On Trauma Se	\$1,545,786	\$1,375,372	\$1,276,705
	North Central Texas Trauma RAC	\$6,803,203	\$6,606,470	\$5,576,661

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	Northeast Texas Regional Advisory Council	\$346,576	\$318,850	\$270,862
	Panhandle RAC Trauma Service	\$532,436	\$465,771	\$450,222
	Piney Woods Regional Advisory Council	\$2,277,377	\$964,424	\$871,528
	Southeast Texas Trauma Regional Advisory	\$5,528,343	\$4,488,951	\$4,336,070
	Southwest Texas Regional Advisory Council	\$3,460,075	\$4,053,362	\$2,095,200
	Tarrant County	\$54,167	\$49,621	\$41,667
	Texas Association Of Community Health Centers	\$199,822	\$0	\$0
	Texas Funeral Directors Association	\$1,221,732	\$687	\$0
	Texas J Regional Advisory Council	\$478,933	\$454,756	\$410,015
	Texas Organization Of Rural & Community	\$200,000	\$0	\$0
	The Far West Texas & Southern New Mexico	\$1,571,259	\$708,370	\$612,783
	Trauma Service Area H Rac	\$305,153	\$288,468	\$258,878
	TSA-B Regional Advisory Council (Brac) I	\$556,302	\$504,833	\$480,050
	CFDA Subtotal	\$30,903,791	\$25,577,751	\$23,659,773
	Subtotal MOF, (Federal Funds)	\$67,776,791	\$53,345,481	\$86,284,561
TOTAL		\$67,776,791	\$53,345,481	\$86,284,561

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METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
CFDA 93.069.000 Public Health Emergency Preparednes				
	COMM/EMER COMMUNICAT	\$458,075	\$241,529	\$126,148
	ENG EXT SERVICE	\$136,883	\$0	\$0
	HLTH & HUMAN SVCS COMM	\$0	\$0	\$2,745,775
	SAM HOUSTON STATE UNIV	\$19,950	\$0	\$0
	TAMU SYSTEM HEALTH CTR	\$566,000	\$228,012	\$44,450
	Texas AgriLife Extension Service	\$50,000	\$583,119	\$0
	TEXAS FOREST SERVICE	\$65,247	\$46,293	\$0
	TX TECH UNIV HLTH SCI CTR	\$120,656	\$0	\$0
	UNIV OF NORTH TEXAS	\$238,862	\$0	\$104,340
	UT AUSTIN	\$0	\$35,000	\$0
	UT TYLER	\$200,845	\$225,000	\$394,581
	UTHSC - HOUSTON	\$145,003	\$29,175	\$0
	UTHSC - SAN ANTONIO	\$161,229	\$145,330	\$0
	UTMB - GALVESTON	\$916,904	\$661,466	\$2,149,272
	CFDA Subtotal	\$3,079,654	\$2,194,924	\$5,564,566
CFDA 93.889.000 Bioterrorism Hospital Preparedness				
	ENG EXT SERVICE	\$335,864	\$0	\$0
	TEXAS FOREST SERVICE	\$58,478	\$41,662	\$0
	UTHSC - TYLER	\$54,167	\$49,621	\$41,667
	CFDA Subtotal	\$448,509	\$91,283	\$41,667
	Subtotal MOF, (Federal Funds)	\$3,528,163	\$2,286,207	\$5,606,233
TOTAL		\$3,528,163	\$2,286,207	\$5,606,233

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

DATE: 12/2/2009
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CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$72,239	\$852,283	\$191,002
1002	OTHER PERSONNEL COSTS	\$0	\$360	\$208
2001	PROFESSIONAL FEES AND SERVICES	\$1,986	\$9,180,822	\$1,170
2002	FUELS AND LUBRICANTS	\$369	\$2,709	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$37,112	\$1,508
2004	UTILITIES	\$0	\$353	\$0
2005	TRAVEL	\$7,929	\$136,480	\$22,175
2006	RENT - BUILDING	\$0	\$27,730	\$1,550
2007	RENT - MACHINE AND OTHER	\$0	\$3,427	\$0
2009	OTHER OPERATING EXPENSE	\$3,251,361	\$7,163,366	\$16,766
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$2,455	\$0
4000	GRANTS	\$89,804	\$3,002,649	\$4,727,703
TOTAL, OBJECTS OF EXPENSE		\$3,423,688	\$20,409,746	\$4,962,082
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.982.000, Mental Health Disaster A	\$0	\$704,143	\$4,962,082
	CFDA 97.032.000, Crisis Counseling	\$99,087	\$2,703,766	\$0
	CFDA 97.036.000, Public Assistance Grants	\$3,324,601	\$17,001,837	\$0
	Subtotal, MOF (Federal Funds)	\$3,423,688	\$20,409,746	\$4,962,082
TOTAL, METHOD OF FINANCE		\$3,423,688	\$20,409,746	\$4,962,082
FULL-TIME-EQUIVALENT POSITIONS		1.5	18.3	4.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$89,804	\$3,002,649	\$4,727,703

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USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to public health, client assistance, disaster response and related costs as a result of natural disasters.

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METHOD OF FINANCE

555 Federal Funds

CFDA 93.982.000 Mental Health Disaster A

Burke community MHMR Center	\$0	\$85,082	\$311,322
Gulf Coast Regional MHMR Center	\$0	\$44,656	\$1,068,635
MHMRA of Harris County	\$0	\$0	\$2,460,258
Spindletop MHMR Center	\$0	\$241,872	\$528,883
Tri-County MHMR Center	\$0	\$109,161	\$358,605

CFDA Subtotal

\$0 \$480,771 \$4,727,703

CFDA 97.032.000 Crisis Counseling

Andrews Center	\$0	\$3,346	\$0
Austin Travis County MHMR Center	\$0	\$15,927	\$0
Burke Community MHMR Center	\$0	\$194,795	\$0
Camino Real Community MHMR Center	\$0	\$6,676	\$0
Center for Health Care Services	\$13,273	\$11,123	\$0
Coastal Plains Community MHMR Center	\$13,517	\$0	\$0
Heart of Texas Region MHMR Center	\$0	\$9,059	\$0
Hill Country MHMR Center	\$15,135	\$11,072	\$0
Lakes Regional MHMR Center	\$448	\$0	\$0
Lubbock Regional MHMR Center	\$0	\$10,855	\$0
MHMR of Harris County	\$0	\$1,031,385	\$0
MHMR of Tarrant County	\$1,964	\$0	\$0
Pecan Valley MHMR Center	\$3,992	\$0	\$0
Spindletop MHMR Center	\$0	\$490,280	\$0
The Gulf Coast Center	\$0	\$457,952	\$0
Tri-County MHMR Center	\$0	\$255,429	\$0
Tropical Texas Behavioral Health	\$41,475	\$23,979	\$0

CFDA Subtotal

\$89,804 \$2,521,878 \$0

Subtotal MOF, (Federal Funds)

\$89,804 \$3,002,649 \$4,727,703

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TOTAL		\$89,804	\$3,002,649	\$4,727,703

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