

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 2/17/2012
 TIME: 10:33:14AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$10,328,732	\$10,205,796	\$8,658,048
1002	OTHER PERSONNEL COSTS	\$320,191	\$316,381	\$310,074
2001	PROFESSIONAL FEES AND SERVICES	\$43,499,327	\$3,394,510	\$6,921,218
2002	FUELS AND LUBRICANTS	\$20,471	\$29,504	\$16,196
2003	CONSUMABLE SUPPLIES	\$272,211	\$234,786	\$73,710
2004	UTILITIES	\$154,678	\$156,524	\$161,232
2005	TRAVEL	\$561,959	\$615,387	\$341,988
2006	RENT - BUILDING	\$98,065	\$109,797	\$338,754
2007	RENT - MACHINE AND OTHER	\$93,268	\$220,920	\$57,527
2009	OTHER OPERATING EXPENSE	\$30,201,609	\$2,644,312	\$3,376,289
3001	CLIENT SERVICES	\$0	\$0	\$458
4000	GRANTS	\$82,131,935	\$63,593,289	\$42,073,529
5000	CAPITAL EXPENDITURES	\$2,798,764	\$0	\$284,242
TOTAL, OBJECTS OF EXPENSE		\$170,481,210	\$81,521,206	\$62,613,265
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.069.000, Public Health Emergency Preparednes	\$134,823,970	\$45,687,757	\$37,170,345
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$35,657,240	\$35,833,449	\$25,442,920
	Subtotal, MOF (Federal Funds)	\$170,481,210	\$81,521,206	\$62,613,265
TOTAL, METHOD OF FINANCE		\$170,481,210	\$81,521,206	\$62,613,265
FULL-TIME-EQUIVALENT POSITIONS		198.0	197.5	198.7
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$82,131,935	\$63,593,289	\$42,073,529

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	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$3,348,217	\$1,110,482	\$299,999

USE OF HOMELAND SECURITY FUNDS

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-Hazards approach and the focus of the grants included preparation for natural disasters as well. DSHS contracts with local health departments to strengthen response capabilities and with hospitals to provide capacity. Additional funds were provided in FY 2010 to increase preparedness effort to reduce the spread of H1N1.

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METHOD OF FINANCE

555 Federal Funds

CFDA 93.069.000Public Health Emergency Preparednes

Abilene Regional MHMR Center	\$0	\$765	\$0
Amarillo Hospital District	\$96,795	\$0	\$0
Anderson Cherokee Community MHMR Center	\$0	\$547	\$0
Andrews Center	\$0	\$841	\$0
Angelina County & Cities Health District	\$286,059	\$496,942	\$154,308
Austin Travis County MHMR	\$0	\$316	\$0
Bell County Public Health District	\$2,119,093	\$1,663,822	\$703,186
Border Region MHMR Community Center	\$0	\$1,074	\$0
Brazoria County Health Department	\$534,627	\$362,318	\$332,147
Brazos County Treasurer	\$443,018	\$252,166	\$135,024
Brazos Valley Council of Governments	\$34,421	\$29,251	\$0
Burke Center	\$0	\$830	\$0
Cameron County Treasurer	\$1,727,910	\$420,034	\$357,786
Camino Real Community Services	\$0	\$575	\$0
Center For Health Care Services	\$0	\$933	\$0
Central Counties Center	\$0	\$349	\$0
Central Plains Center For Mental Health Mental Retar	\$0	\$1,209	\$0
Central Texas Regional Trauma Advisory Council	\$13,750	\$15,000	\$0
Cherokee County Health Department	\$105,170	\$166,180	\$58,135
City of Abilene	\$288,615	\$214,715	\$120,200
City of Amarillo	\$564,669	\$401,123	\$247,401
City of Austin	\$2,759,140	\$867,254	\$680,163
City of Beaumont	\$885,018	\$279,578	\$202,961
City of Brownwood	\$185,106	\$159,330	\$68,816
City of Corpus Christi	\$400,237	\$192,348	\$166,825
City of El Paso	\$3,159,176	\$1,033,949	\$811,640
City of Houston	\$8,781,154	\$3,659,341	\$2,248,384

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	City of Laredo	\$1,389,793	\$507,899	\$342,077
	City of Lubbock	\$863,513	\$592,165	\$419,461
	City of San Antonio	\$5,855,330	\$1,796,445	\$1,451,391
	City of Waco	\$391,240	\$435,971	\$171,604
	City of Wichita Falls	\$282,233	\$300,886	\$120,200
	Coastal Bend Alcoholic Rehabilitation Center INC	\$0	\$713	\$0
	Coastal Bend Regional Advisory Council	\$0	\$202,052	\$0
	Coastal Plains Community MHMR Center	\$0	\$1,078	\$0
	Collin County	\$1,145,901	\$1,064,321	\$786,936
	Comal County Health Department	\$102,822	\$151,571	\$107,414
	Concho Valley Regional Advisory Council TSA-K	\$0	\$140,874	\$0
	Dallas County	\$3,977,515	\$3,069,817	\$2,718,898
	Dallas County Hospitals District	\$125,211	\$86,686	\$0
	Dallas County Schools	\$219,540	\$0	\$0
	Denton County	\$1,064,234	\$1,135,004	\$671,312
	DENTON COUNTY MHMR CENTER	\$0	\$1,075	\$0
	Ector County	\$172,549	\$172,874	\$106,123
	EL PASO COMMUNITY MHMR CENTER	\$0	\$1,779	\$0
	El Paso County Hospital District	\$163,860	\$112,062	\$0
	Fort Bend County	\$1,310,575	\$635,146	\$577,548
	Galveston County Health District	\$1,206,492	\$492,235	\$314,785
	Grayson County	\$303,455	\$149,641	\$111,946
	Gregg County	\$194,525	\$73,500	\$0
	GULF BEND MHMR CENTER	\$0	\$1,074	\$0
	Hardin County	\$74,379	\$54,574	\$46,479
	Harris County	\$2,912,823	\$3,301,643	\$2,017,284
	Hays County Treasurer	\$605,561	\$146,775	\$122,428
	Heart of Texas Council of Governments	\$104,247	\$0	\$0
	HEART OF TEXAS REGION MHMR CENTER	\$0	\$287	\$0
	Heart of Texas Regional Advisory Council	\$0	\$15,000	\$0
	HELEN FARABEE CENTERS	\$0	\$692	\$0

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	Hidalgo County	\$1,112,165	\$1,204,434	\$584,389
	HILL COUNTRY COMMUNITY MHMR CENTER	\$0	\$985	\$0
	Jasper Newton County Public Health District	\$292,616	\$143,125	\$136,463
	LAKES REGIONAL MHMR CENTER	\$0	\$1,078	\$0
	LUBBOCK REGIONAL MHMR CENTER	\$0	\$1,047	\$0
	Medina County Treasurer	\$44,805	\$47,730	\$39,083
	MENTAL HEALTH MENTAL RETARDATION CE	\$0	\$458	\$0
	MHMR OF TARRANT COUNTY	\$0	\$773	\$0
	MHMR SVCS CONCHO VALLEY	\$0	\$795	\$0
	MHMR SVCS OF TEXOMA	\$0	\$888	\$0
	MHMRA OF BRAZOS VALLEY	\$0	\$913	\$0
	MHMRA OF HARRIS COUNTY	\$0	\$1,023	\$0
	Midland Health Department	\$511,095	\$193,376	\$101,889
	Milam County General Fund	\$113,424	\$58,700	\$42,923
	Montgomery County Health Department	\$19,757	\$1,410,552	\$482,675
	North Central Texas Council of Government	\$558,796	\$671,995	\$477,648
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$450,000	\$0
	NorthEast Texas Public Health District	\$1,693,014	\$500,424	\$479,697
	Nueces County	\$1,387,795	\$290,216	\$231,870
	NUECES COUNTY MHMR COMMUNITY CENTE	\$0	\$485	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$1,016,926	\$0
	Panhandle Regional Planning Commission	\$7,150	\$7,660	\$0
	PECAN VALLEY MHMR REGION	\$0	\$725	\$0
	PERMIAN BASIN COMMUNITY CENTERS FOR I	\$0	\$1,377	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$0	\$424,176	\$0
	Port Arthur City Health Department	\$244,650	\$62,397	\$54,145
	RIVERSIDE GENERAL HOSPITAL	\$0	\$734	\$0
	Rusk County	\$44,840	\$0	\$0
	SABINE VALLEY CENTER	\$0	\$134	\$0
	San Angelo and Tom Green County Health Departme	\$103,518	\$112,530	\$91,320
	SAN JACINTO COUNTY	\$0	\$17,631	\$10,707

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	San Patricio County Health Department	\$263,611	\$102,220	\$67,747
	Scott & White Hospital	\$165,151	\$172,812	\$0
	Scurry County	\$106,298	\$79,694	\$0
	SERVING CHILDREN AND ADOLESCENTS IN N	\$0	\$757	\$0
	South Plains Public Health District	\$348,229	\$159,993	\$130,192
	SOUTHEAST TEXAS REGIONAL ADVISORY CO	\$47,000	\$333,000	\$0
	SOUTHEAST TEXAS REGIONAL PLANNING CO	\$0	\$759	\$0
	Southwest TX Regional Advisory Council	\$1,566,848	\$4,901,006	\$259,475
	Sweetwater-Nolan County Health Department	\$146,458	\$107,760	\$160,202
	Tarrant County	\$3,437,770	\$2,394,717	\$1,969,340
	TEXANA CENTER	\$0	\$1,058	\$0
	TEXAS OPIOID TREATMENT	\$0	\$699	\$0
	TEXAS PANHANDLE MHA	\$0	\$687	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME:	\$0	\$275,950	\$0
	THE GULF COAST CENTER	\$0	\$1,589	\$0
	TRI-COUNTY MHMR SVCS 531010	\$0	\$1,038	\$0
	TROPICAL TEXAS BEHAVORIAL HEALTH	\$0	\$893	\$0
	Victoria County	\$63,238	\$69,657	\$56,133
	VOLUNTEERS OF AMERICA TEXAS INC	\$0	\$300	\$0
	WEST TEXAS CENTERS FOR MHMR	\$0	\$693	\$0
	Williamson County & Cities Health District	\$1,037,019	\$476,814	\$264,587
	CFDA Subtotal	\$58,165,003	\$40,570,012	\$22,013,347
	CFDA 93.889.000Bioterrorism Hospital Preparedness			
	Capital Area Trauma Rac	\$1,613,621	\$1,502,578	\$1,166,011
	Central TX Regional Trauma Advisory Council	\$568,023	\$666,927	\$536,781
	City of Corpus Christi	\$42,757	\$49,714	\$34,298
	City of El Paso	\$23,447	\$53,090	\$34,298
	City of Houston	\$29,973	\$55,707	\$34,293
	City of Lubbock	\$49,787	\$43,808	\$34,298
	City of San Antonio	\$28,085	\$48,443	\$32,444
	Coastal Bend Regional Adv Council	\$580,235	\$480,057	\$432,291

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	Concho Valley Reg Advisory Council TSA-K	\$268,550	\$214,584	\$250,000
	Dallas County	\$19,066	\$31,085	\$19,893
	Deep East Texas RAC	\$0	\$17,025	\$0
	East TX Gulf Coast Regional Trauma Advisory Coun	\$898,841	\$877,456	\$772,009
	Golden Crescent Regional Advisory Council	\$192,520	\$280,487	\$250,000
	Heart of Texas Regional Advisory Council	\$1,949,505	\$554,564	\$500,000
	Hospital Preparedness Council of North Texas-TSA-C	\$552,738	\$614,610	\$514,923
	Lower Rio Grande Valley Raz on Trauma Service Arc	\$1,206,492	\$1,632,259	\$1,312,449
	North Central Texas Trauma	\$5,621,427	\$5,233,059	\$4,862,817
	Northeast Texas Regional Advisory Council	\$250,354	\$254,933	\$250,000
	Panhandle Rac Trauma Service	\$441,731	\$454,158	\$357,509
	Piney Woods Regional Advisory Council	\$953,986	\$1,005,477	\$926,874
	Southeast Texas Regional Advisory	\$4,510,145	\$4,552,675	\$3,760,878
	SouthWest Texas Regional Advisory Council	\$2,324,887	\$2,004,468	\$2,009,930
	Tarrant County	\$43,746	\$49,725	\$34,298
	Texas Funeral Directors Association	\$17,531	\$120	\$0
	Texas J Regional Advisory Council	\$413,232	\$471,411	\$323,722
	The Far West Texas & Southern New Mexico	\$664,133	\$915,690	\$755,019
	TSA H Regional Advisory Council	\$226,350	\$268,328	\$250,000
	TSA-B Regional Advisory Council (BRAC) INC	\$475,770	\$690,839	\$605,147
	CFDA Subtotal	\$23,966,932	\$23,023,277	\$20,060,182
	Subtotal MOF, (Federal Funds)	\$82,131,935	\$63,593,289	\$42,073,529
TOTAL		\$82,131,935	\$63,593,289	\$42,073,529

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.069.000 Public Health Emergency Preparednes			
	COMM/EMER COMMUNICAT	\$113,911	\$59,007	\$0
	ENG EXT SERVICE	\$121,757	\$77,000	\$0
	TAMU SYSTEM HEALTH CTR	\$1,279,144	\$23,942	\$0
	Texas AgriLife Extension Service	\$41,738	\$0	\$0
	TX TECH UNIV HLTH SCI CTR	\$57,165	\$104,814	\$0
	UT AUSTIN	\$31,379	\$118,000	\$0
	UTHSC - HOUSTON	\$172,726	\$120,431	\$0
	UTHSC - SAN ANTONIO	\$153,605	\$101,427	\$0
	UTHSC - TYLER	\$366,864	\$297,462	\$208,125
	UTMB - GALVESTON	\$969,354	\$161,887	\$57,576
	CFDA Subtotal	\$3,307,643	\$1,063,970	\$265,701
	CFDA 93.889.000 Bioterrorism Hospital Preparedness			
	UTHSC - TYLER	\$40,574	\$46,512	\$34,298
	CFDA Subtotal	\$40,574	\$46,512	\$34,298
	Subtotal MOF, (Federal Funds)	\$3,348,217	\$1,110,482	\$299,999
TOTAL		\$3,348,217	\$1,110,482	\$299,999

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

DATE: 2/17/2012
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Agency code: **537** Agency name: **STATE HEALTH SERVICES**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$306,033	\$15,296	\$0
1002	OTHER PERSONNEL COSTS	\$1,846	\$92	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$216,138	\$27,578	\$0
2002	FUELS AND LUBRICANTS	\$2,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,935	\$1,000	\$0
2004	UTILITIES	\$70	\$0	\$0
2005	TRAVEL	\$91,441	\$12,466	\$0
2009	OTHER OPERATING EXPENSE	\$5,250,403	\$435,128	\$0
4000	GRANTS	\$4,268,214	\$886,247	\$0
TOTAL, OBJECTS OF EXPENSE		\$10,141,080	\$1,377,807	\$0
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.667.002, SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$5,232,359	\$1,377,807	\$0
	CFDA 93.982.000, Mental Health Disaster A	\$2,308,721	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$2,600,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$10,141,080	\$1,377,807	\$0
TOTAL, METHOD OF FINANCE		\$10,141,080	\$1,377,807	\$0
FULL-TIME-EQUIVALENT POSITIONS		18.3	7.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$4,268,214	\$886,247	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$293,200	\$0	\$0

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

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to client assistance and related costs as a result of natural or man-made disasters. The activities include providing crisis counseling and other health related services to persons impacted by natural or man-made disasters, coordinating and leading the development of DSHS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DSHS responds to and recovers from disasters in an appropriate and timely manner. DSHS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

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

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Funds Passed through to Local Entities

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METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 93.667.002SSBG_Disastr Rlf FndsHurr Ike/Dolly			
	CITY OF HOUSTON	\$1,388	\$197,628	\$0
	CITY OF WACO	\$5,419	\$0	\$0
	GULF COAST REGIONAL MHMR CENTER	\$234,955	\$39,000	\$0
	MHMRA OF HARRIS COUNTY	\$848,548	\$291,425	\$0
	RIO GRANDE VALLEY COUNCIL ON ALCOHOL	\$360,470	\$158,630	\$0
	RUSK COUNTY	\$2,000	\$0	\$0
	SPINDLETOP CENTER	\$450,000	\$160,000	\$0
	TRI-COUNTY MHMR SERVICES	\$230,000	\$0	\$0
	UNLIMITED VISIONS AFTERCARE INC	\$131,594	\$39,564	\$0
	CFDA Subtotal	\$2,264,374	\$886,247	\$0
	CFDA 93.982.000 Mental Health Disaster A			
	Burke Community MHMR Center	\$173,386	\$0	\$0
	MHMR Harris County	\$1,040,250	\$0	\$0
	Spindletop MHMR Services	\$276,536	\$0	\$0
	The Gulf Coast Center	\$377,801	\$0	\$0
	Tri-County MHMR Services	\$135,867	\$0	\$0
	CFDA Subtotal	\$2,003,840	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$4,268,214	\$886,247	\$0
TOTAL		\$4,268,214	\$886,247	\$0

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

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METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.667.002 SSBG_Disastr Rlf FndsHurr Ike/Dolly			
	TEXAS A&M UNIVERSITY	\$293,200	\$0	\$0
	CFDA Subtotal	\$293,200	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$293,200	\$0	\$0
TOTAL		\$293,200	\$0	\$0