

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

DATE: 11/27/2013  
TIME: 10:04:28AM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$8,952,351	\$8,431,761	\$9,902,900
1002	OTHER PERSONNEL COSTS	\$267,005	\$280,952	\$297,272
2001	PROFESSIONAL FEES AND SERVICES	\$3,634,224	\$4,801,402	\$4,214,971
2002	FUELS AND LUBRICANTS	\$26,259	\$25,971	\$24,360
2003	CONSUMABLE SUPPLIES	\$52,367	\$72,324	\$89,808
2004	UTILITIES	\$14,359	\$74,864	\$64,253
2005	TRAVEL	\$391,649	\$381,995	\$357,842
2006	RENT - BUILDING	\$182,145	\$501,045	\$457,145
2007	RENT - MACHINE AND OTHER	\$46,176	\$73,151	\$148,969
2009	OTHER OPERATING EXPENSE	\$6,420,014	\$10,998,191	\$3,450,570
3001	CLIENT SERVICES	\$0	\$150	\$0
4000	GRANTS	\$41,846,356	\$43,542,131	\$36,290,544
5000	CAPITAL EXPENDITURES	\$22,057	\$328,552	\$42,064
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$61,854,962</b>	<b>\$69,512,489</b>	<b>\$55,340,698</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 93.069.000, Public Health Emergency Preparednes	\$36,402,689	\$0	\$0
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$0	\$25,690,530	\$24,531,102
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$0	\$43,821,959	\$30,809,596
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$25,452,273	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$61,854,962	\$69,512,489	\$55,340,698
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$61,854,962</b>	<b>\$69,512,489</b>	<b>\$55,340,698</b>

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	<b>FULL-TIME-EQUIVALENT POSITIONS</b>	<b>170.0</b>	<b>164.0</b>	<b>188.0</b>
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>	<b>\$41,061,282</b>	<b>\$43,542,131</b>	<b>\$36,290,543</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$1,667,945</b>	<b>\$1,775,180</b>	<b>\$1,775,180</b>

**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.

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<b>METHOD OF FINANCE</b>				
<u>555 Federal Funds</u>				
	CFDA 93.069.000Public Health Emergency Preparednes			
	Angelina County & Cities Health District	\$163,863	\$0	\$0
	Bell County	\$1,086,858	\$0	\$0
	Brazoria County Health Department	\$329,686	\$0	\$0
	Brazos County Treasurer	\$137,867	\$0	\$0
	Cameron County Auditor	\$431,209	\$0	\$0
	Cherokee County Health Department	\$52,344	\$0	\$0
	City of Abilene	\$144,574	\$0	\$0
	City of Amarillo	\$229,454	\$0	\$0
	City of Austin	\$746,334	\$0	\$0
	City of Beaumont	\$236,831	\$0	\$0
	City of Brownwood	\$81,298	\$0	\$0
	City of Corpus Christi	\$169,438	\$0	\$0
	City of El Paso	\$931,166	\$0	\$0
	City of Houston	\$2,377,786	\$0	\$0
	City of Laredo	\$495,742	\$0	\$0
	City of Lubbock	\$484,919	\$0	\$0
	City of San Angelo	\$103,953	\$0	\$0
	City of San Antonio	\$1,583,697	\$0	\$0
	City of Waco	\$197,252	\$0	\$0
	City of Wichita Falls	\$118,927	\$0	\$0
	Collin County	\$678,757	\$0	\$0

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	Comal County Health Department	\$111,892	\$0	\$0
	Dallas County	\$1,816,404	\$0	\$0
	Dallas County Health & Human Services	\$25,720	\$0	\$0
	Dallas County Hospital District	\$64,438	\$0	\$0
	Denton County	\$403,339	\$0	\$0
	Denton County Health Department	\$263,962	\$0	\$0
	Ector County	\$113,269	\$0	\$0
	El Paso County Hospital District	\$58,333	\$0	\$0
	Fort Bend County	\$635,604	\$0	\$0
	Galveston County Health District	\$351,547	\$0	\$0
	Grayson County Health Department	\$112,892	\$0	\$0
	Hardin County	\$50,231	\$0	\$0
	Harris County	\$1,465,338	\$0	\$0
	Hays County Treasurer	\$143,055	\$0	\$0
	Hidalgo County	\$701,587	\$0	\$0
	Jasper Newton County Public Health District	\$107,866	\$0	\$0
	Medina County Treasurer	\$43,821	\$0	\$0
	Midland Health Department	\$110,599	\$0	\$0
	Milam County General Fund	\$47,219	\$0	\$0
	Montgomery County Hospital District	\$417,879	\$0	\$0
	Northeast Texas Public Health District	\$558,959	\$0	\$0
	Nueces County	\$126,226	\$0	\$0
	Nueces County Clerk	\$129,658	\$0	\$0
	Port Arthur City Health Department	\$59,645	\$0	\$0

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	Rusk County	\$9,000	\$0	\$0
	San Jacinto County Auditor's Office	\$9,252	\$0	\$0
	San Patricio County Health Department	\$74,891	\$0	\$0
	Scott & White Hospital	\$56,861	\$0	\$0
	South Plains Public Health District	\$148,265	\$0	\$0
	Southwest Texas Regional Advisory Council	\$510,577	\$0	\$0
	Sweetwater-Nolan County Health Department	\$185,214	\$0	\$0
	Tarrant County	\$1,566,370	\$0	\$0
	Victoria County	\$48,469	\$0	\$0
	Williamson Co. & Cities Health District	\$296,791	\$0	\$0
	<b>CFDA Subtotal</b>	<b>\$21,607,128</b>	<b>\$0</b>	<b>\$0</b>
	<b>CFDA 93.074.001Ntl Bioterrorism Hospital Prep. Prog</b>			
	Cameron County Auditor	\$0	\$836,229	\$697,402
	Capital Area Trauma RAC	\$0	\$1,158,075	\$965,817
	Central Texas Regional Trauma Advisory Council	\$0	\$485,079	\$404,548
	City of Corpus Christi	\$0	\$25,371	\$21,159
	City of El Paso	\$0	\$20,927	\$17,453
	City of Houston	\$0	\$32,735	\$27,300
	City of Laredo	\$0	\$3,358	\$2,801
	City of San Antonio	\$0	\$19,899	\$16,595
	Coastal Bend Regional Advisory Council	\$0	\$646,103	\$538,840
	Concho Valley Reg Adv Council TSA-K	\$0	\$284,963	\$237,655
	Dallas County	\$0	\$15,290	\$12,751
	East Texas Gulf Coast Regional Trauma Advisory Co	\$0	\$744,177	\$620,632

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	Galveston County Health District	\$0	\$207,647	\$173,174
	Golden Crescent Regional Advisory Council	\$0	\$305,037	\$254,396
	Heart of Texas Regional Advisory Council	\$0	\$695,063	\$579,672
	Hospital Preparedness Council of North Texas-TSA-C	\$0	\$570,876	\$476,102
	North Central Texas Trauma RAC	\$0	\$5,123,214	\$4,272,683
	Northeast Texas Regional Advisory Council	\$0	\$291,926	\$243,462
	Panhandle RAC Trauma Service	\$0	\$291,316	\$242,953
	Piney Woods Regional Advisory Council	\$0	\$892,491	\$744,324
	Southeast Texas Regional Advisory	\$0	\$3,753,476	\$3,130,342
	Southwest Texas Regional Advisory Council	\$0	\$2,230,497	\$1,860,201
	Tarrant County	\$0	\$32,103	\$26,774
	Texas Funeral Directors Association	\$0	\$3,124	\$2,605
	Texas J Regional Advisory Council	\$0	\$269,553	\$224,803
	The Far West Texas & Southern New Mexico Trauma	\$0	\$743,595	\$620,147
	Trauma Service Area H RAC	\$0	\$282,137	\$235,300
	TSA-B Regional Advisory Council (BRAC) Inc	\$0	\$619,264	\$516,457
	<b>CFDA Subtotal</b>	<b>\$0</b>	<b>\$20,583,525</b>	<b>\$17,166,348</b>
	<b>CFDA 93.074.002Public Hlth Emergency Preparedness</b>			
	Abilene Regional MHMR Center	\$0	\$847	\$706
	Anderson cherokee Community MHMR Center	\$0	\$1,027	\$857
	Andrews Center	\$0	\$1,037	\$865
	Angelina County & Cities Health District	\$0	\$163,383	\$136,260
	Bell County	\$0	\$346,679	\$289,125
	Bexar County Board of Trustees for MHMR Services	\$0	\$1,091	\$910

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	Border Region MHMR Community Center	\$0	\$1,123	\$937
	Brazoria County Health Department	\$0	\$240,730	\$200,765
	Brazos County Treasurer	\$0	\$192,368	\$160,432
	Burke Center	\$0	\$1,024	\$854
	Cameron County Auditor	\$0	\$457,692	\$381,708
	Camino Real Community Services	\$0	\$727	\$606
	Central Counties Center	\$0	\$986	\$822
	Central Plains Center for MHMR	\$0	\$676	\$564
	Central Texas MHMR	\$0	\$759	\$633
	Cherokee County Health Department	\$0	\$156,444	\$130,472
	City of Abilene	\$0	\$320,227	\$267,064
	City of Amarillo	\$0	\$223,007	\$185,984
	City of Austin	\$0	\$643,697	\$536,834
	City of Beaumont	\$0	\$238,275	\$198,718
	City of Brownwood	\$0	\$126,079	\$105,148
	City of Corpus Christi	\$0	\$131,889	\$109,993
	City of El Paso	\$0	\$750,416	\$625,836
	City of Houston	\$0	\$2,461,796	\$2,053,101
	City of Laredo	\$0	\$641,527	\$535,024
	City of Lubbock	\$0	\$228,238	\$190,347
	City of San Angelo	\$0	\$68,364	\$57,014
	City of San Antonio	\$0	\$1,284,917	\$1,071,601
	City of Waco	\$0	\$188,240	\$156,989
	City of Wichita Falls	\$0	\$125,224	\$104,435

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	Coastal Plains Community MHMR Center	\$0	\$601	\$501
	Collin County Auditors Office	\$0	\$627,496	\$523,323
	Comal County Health Department	\$0	\$102,525	\$85,505
	Dallas County	\$0	\$2,064,161	\$1,721,479
	Dallas County Health & Human Services	\$0	\$107,741	\$89,855
	Dallas County Hospital District	\$0	\$47,349	\$39,489
	Delta County	\$0	\$14,493	\$12,087
	Delta County Clerk	\$0	\$2,350	\$1,960
	Denton County	\$0	\$511,687	\$426,740
	Denton County Health Department	\$0	\$12,612	\$10,519
	Denton County MHMR Center	\$0	\$1,423	\$1,187
	East Texas Council on Alcoholism & Drug Abuse	\$0	\$1,122	\$936
	Ector County Clerks Office	\$0	\$147,276	\$122,826
	El Paso County Hospital District	\$0	\$55,306	\$46,124
	Ellis County Clerks Office	\$0	\$26,434	\$22,046
	Emergence Health Network	\$0	\$3,802	\$3,171
	Fort Bend County	\$0	\$529,125	\$441,282
	Galveston County Health District	\$0	\$504,991	\$421,155
	Grayson County Health Department	\$0	\$100,889	\$84,140
	Gulf Bend MHMR Center	\$0	\$1,138	\$949
	Hardin County	\$0	\$146,023	\$121,781
	Harris County	\$0	\$2,030,317	\$1,693,254
	Hays County Treasurer	\$0	\$99,874	\$83,294
	Heart Of Texas REgion MHMR	\$0	\$801	\$668

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	Helen Farabee Centers	\$0	\$1,024	\$854
	Hidalgo County	\$0	\$711,105	\$593,051
	Hill Country Community MHMR Center	\$0	\$1,807	\$1,507
	Houston Council on Alcoholism and Drug Abuse	\$0	\$394	\$329
	Hunt County	\$0	\$38,903	\$32,431
	Jasper Newton County Public Health District	\$0	\$129,197	\$107,749
	Johnson County	\$0	\$35,075	\$29,253
	Kaufman County	\$0	\$52,878	\$44,100
	Lakes Regional MHMR Center	\$0	\$1,107	\$923
	Lubbock Regional MHMR Center	\$0	\$1,861	\$1,552
	Medina County Treasurer	\$0	\$104,132	\$86,845
	MHMR of Brazos Valley	\$0	\$1,244	\$1,037
	MHMR of Harris County	\$0	\$1,613	\$1,345
	MHMR of Tarrant County	\$0	\$1,120	\$934
	MHMR Services Concho Valley	\$0	\$1,145	\$955
	MHMR Services of Texoma	\$0	\$896	\$747
	Mid-Coast Family services Inc.	\$0	\$626	\$522
	Midland Health Department	\$0	\$106,125	\$88,507
	Milam County General Fund	\$0	\$116,667	\$97,299
	Montgomery County Hospital District	\$0	\$409,077	\$341,165
	Northeast Texas Public Health District	\$0	\$815,918	\$680,463
	Nueces County	\$0	\$231,975	\$193,464
	Nueces County MHMR Community Center	\$0	\$1,100	\$917
	Parker County	\$0	\$57,178	\$47,686

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	Pecan Valley MHMR Region	\$0	\$497	\$414
	Permian Basin Community Centers for MHMR	\$0	\$1,567	\$1,307
	Permian Basin Regional Coada	\$0	\$1,288	\$1,074
	Port Arthur City Health Department	\$0	\$82,623	\$68,907
	Rockwall County	\$0	\$42,578	\$35,509
	Sabine Valley Center	\$0	\$1,216	\$1,014
	San Jacinto County	\$0	\$12,845	\$10,713
	San Patricio County Health Department	\$0	\$93,585	\$78,049
	Scott & White Hospital	\$0	\$40,446	\$33,732
	South East Texas Regional Planning Commission	\$0	\$454	\$379
	South Plains Public Health District	\$0	\$142,294	\$118,672
	Southwest Texas Regional Advisory Council	\$0	\$1,211,761	\$1,010,590
	Spindletop MHMR Services	\$0	\$2,021	\$1,685
	Sweetwater-Nolan County Health Department	\$0	\$218,423	\$182,161
	Tarrant County	\$0	\$1,560,306	\$1,301,272
	Texana Center	\$0	\$1,100	\$917
	Texas Funeral Directors Association	\$0	\$3,320	\$2,769
	Texas Panhandle MHA	\$0	\$2,332	\$1,945
	The Gulf Coast Center	\$0	\$1,086	\$905
	Tri-County MHMR Services	\$0	\$1,086	\$906
	Tropical Texas Behavioral Health	\$0	\$1,049	\$875
	Victoria County	\$0	\$87,276	\$72,787
	West Texas Center for MHMR	\$0	\$671	\$560
	Williamson County & Cities Health District	\$0	\$442,152	\$345,814

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	Wise County	\$0	\$46,438	\$38,729
	CFDA Subtotal	\$0	\$22,958,606	\$19,124,195
	CFDA 93.889.000Bioterrorism Hospital Preparedness			
	Cameron County Auditor	\$11,722	\$0	\$0
	Capital Area Trauma RAC	\$1,203,461	\$0	\$0
	Central Texas Regional Trauma Advisory Council	\$508,553	\$0	\$0
	City of Corpus Christi	\$18,946	\$0	\$0
	City of El Paso	\$27,540	\$0	\$0
	City of Houston	\$33,803	\$0	\$0
	City of Lubbock	\$25,530	\$0	\$0
	City of San Antonio	\$23,504	\$0	\$0
	Coastal Bend Regional Advisory Council	\$468,479	\$0	\$0
	Concho Valley Reg Adv Council TSA-K	\$263,148	\$0	\$0
	Dallas County	\$14,280	\$0	\$0
	East Texas Gulf Coast Regional Trauma Advisory Co	\$778,804	\$0	\$0
	Golden Crescent Regional Advisory Council	\$250,000	\$0	\$0
	Heart of Texas Regional Advisory Council	\$557,673	\$0	\$0
	Hospital Preparedness Council of North Texas-TSA-C	\$560,531	\$0	\$0
	Lower Rio Grande Valley RAC on Trauma Care Serv	\$979,030	\$0	\$0
	North Central Texas Trauma RAC	\$4,494,922	\$0	\$0
	Northeast Texas Regional Advisory Council	\$278,551	\$0	\$0
	Panhandle RAC Trauma Service	\$384,792	\$0	\$0
	Piney Woods Regional Advisory Council	\$1,237,393	\$0	\$0
	Southeast Texas Regional Advisory	\$3,761,760	\$0	\$0

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	Southwest Texas Regional Advisory Council	\$2,071,019	\$0	\$0
	Tarrant County	\$31,146	\$0	\$0
	Texas Funeral Directors Association	\$3,400	\$0	\$0
	Texas J Regional Advisory Council	\$202,810	\$0	\$0
	The Far West Texas & Southern New Mexico Trauma	\$1,003,928	\$0	\$0
	TSA H Regional Advisory Council	\$259,429	\$0	\$0
	CFDA Subtotal	\$19,454,154	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$41,061,282	\$43,542,131	\$36,290,543
<b>TOTAL</b>		<b>\$41,061,282</b>	<b>\$43,542,131</b>	<b>\$36,290,543</b>

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**METHOD OF FINANCE**

**FEDERAL FUNDS**

555 Federal Funds

CFDA 93.069.000 Public Health Emergency Preparednes

TAMU System Health Ctr	\$73,628	\$0	\$0
TX Tech Univ Hlth Sci Ctr	\$54,569	\$0	\$0
Unspecified or not applicable	\$430,744	\$0	\$0
UTHSC - San Antonio	\$58,075	\$0	\$0
UTHSC - Tyler	\$203,088	\$0	\$0
UTMB - Galveston	\$120,795	\$0	\$0
CFDA Subtotal	\$940,899	\$0	\$0

CFDA 93.074.001 Ntl Bioterroism Hospital Prep. Prog

Texas Tech University	\$0	\$10,364	\$10,364
UTHSC - Tyler	\$0	\$30,185	\$30,185
CFDA Subtotal	\$0	\$40,549	\$40,549

CFDA 93.074.002 Public Hlth Emergency Preparedness

Comm/Emer Communicat	\$0	\$77,261	\$77,261
TAMU System Health Ctr	\$0	\$490,870	\$490,870
Texas A&M AgriLife Extension Serv	\$0	\$91,431	\$91,431
Texas A&M Eng Extension Service	\$0	\$157,151	\$157,151
Texas Tech University	\$0	\$154,993	\$154,993
The University of Texas at Austin	\$0	\$423,533	\$423,533
TX Tech Univ Hlth Sci Ctr	\$0	\$37,936	\$37,936
UTHSC - San Antonio	\$0	\$54,512	\$54,512
UTHSC - Tyler	\$0	\$196,233	\$196,233
UTMB - Galveston	\$0	\$50,711	\$50,711
CFDA Subtotal	\$0	\$1,734,631	\$1,734,631

CFDA 93.889.000 Bioterrorism Hospital Preparedness

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DATE: 11/27/2013

**Funds Passed through to State Agencies**

TIME: 10:04:28AM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
	Department of Public Safety	\$699,519	\$0	\$0
	UTHSC - Tyler	\$27,527	\$0	\$0
	CFDA Subtotal	\$727,046	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$1,667,945	\$1,775,180	\$1,775,180
<b>TOTAL</b>		<b>\$1,667,945</b>	<b>\$1,775,180</b>	<b>\$1,775,180</b>

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

DATE: 11/27/2013  
 TIME: 10:04:28AM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537 Agency name: State Health Services

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>OBJECTS OF EXPENSE</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$278,510	\$779,660	\$0
2002	FUELS AND LUBRICANTS	\$1,088	\$1,996	\$0
2003	CONSUMABLE SUPPLIES	\$2,177	\$3,994	\$0
2005	TRAVEL	\$30,950	\$57,965	\$0
2009	OTHER OPERATING EXPENSE	\$511,740	\$103,453	\$0
3001	CLIENT SERVICES	\$71,718	\$131,565	\$0
4000	GRANTS	\$710,733	\$156,180	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,606,916</b>	<b>\$1,234,813</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 93.982.000, Mental Health Disaster A	\$263,488	\$49,591	\$0
	CFDA 97.032.000, Crisis Counseling	\$159,869	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$1,183,559	\$1,185,222	\$0
	Subtotal, MOF (Federal Funds)	\$1,606,916	\$1,234,813	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,606,916</b>	<b>\$1,234,813</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$710,732</b>	<b>\$156,180</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$630</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 11/27/2013  
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83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>USE OF HOMELAND SECURITY FUNDS</b>				
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.				
<b>METHOD OF FINANCE</b>				
<u>555 Federal Funds</u>				
	CFDA 93.982.000 Mental Health Disaster A			
	Bluebonnet Trails Community MHMR Center	\$444,421	\$107,505	\$0
	CFDA Subtotal	\$444,421	\$107,505	\$0
	CFDA 97.032.000Crisis Counseling			
	Bluebonnet Trails Community MHMR Center	\$266,311	\$0	\$0
	CFDA Subtotal	\$266,311	\$0	\$0
	CFDA 97.036.000Public Assistance Grants			
	Panhandle Rac Trauma Service	\$0	\$5,140	\$0
	Texas Funeral Directors Association	\$0	\$43,535	\$0
	CFDA Subtotal	\$0	\$48,675	\$0
	Subtotal MOF, (Federal Funds)	\$710,732	\$156,180	\$0
<b>TOTAL</b>		<b>\$710,732</b>	<b>\$156,180</b>	<b>\$0</b>

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>METHOD OF FINANCE</b>				
<b>FEDERAL FUNDS</b>				
<u>555 Federal Funds</u>				
	CFDA 97.032.000 Crisis Counseling			
	Department of Public Safety	\$630	\$0	\$0
	CFDA Subtotal	\$630	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$630	\$0	\$0
<b>TOTAL</b>		<b>\$630</b>	<b>\$0</b>	<b>\$0</b>

