

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

DATE: 11/30/2015  
TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 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 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$8,552,017	\$8,245,055	\$8,539,709
1002	OTHER PERSONNEL COSTS	\$223,262	\$237,328	\$341,588
2001	PROFESSIONAL FEES AND SERVICES	\$2,275,074	\$592,489	\$1,175,410
2002	FUELS AND LUBRICANTS	\$33,224	\$22,883	\$42,124
2003	CONSUMABLE SUPPLIES	\$46,201	\$37,309	\$95,327
2004	UTILITIES	\$18,289	\$87,350	\$93,536
2005	TRAVEL	\$512,587	\$465,409	\$566,388
2006	RENT - BUILDING	\$308,738	\$346,555	\$381,388
2007	RENT - MACHINE AND OTHER	\$40,170	\$232,500	\$326,296
2009	OTHER OPERATING EXPENSE	\$2,168,489	\$3,111,099	\$4,623,771
4000	GRANTS	\$38,541,904	\$37,303,416	\$37,303,416
5000	CAPITAL EXPENDITURES	\$35,512	\$466,861	\$628,798
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$52,755,467</b>	<b>\$51,148,254</b>	<b>\$54,117,751</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$22,746,157	\$16,211,758	\$15,450,965
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$30,009,310	\$34,936,496	\$38,666,786
	Subtotal, MOF (Federal Funds)	\$52,755,467	\$51,148,254	\$54,117,751
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$52,755,467</b>	<b>\$51,148,254</b>	<b>\$54,117,751</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>185.0</b>	<b>179.0</b>	<b>180.0</b>

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	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)	<b>\$38,541,904</b>	<b>\$37,303,416</b>	<b>\$37,303,416</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)	<b>\$766,862</b>	<b>\$1,004,241</b>	<b>\$1,004,241</b>

**USE OF HOMELAND SECURITY FUNDS**

The initial focus of these grant funds, which began in 2002, was a response to a terrorist threat. However, by 2005, the CDC was taking an All-Hazards approach and the focus of the 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 93.074.001Ntl Bioterroism Hospital Prep. Prog			
	CAMERON COUNTY	\$708,759	\$607,256	\$607,256
	CAMERON COUNTY AUDITOR	\$0	\$2,857	\$2,857
	CAPITAL AREA TRAUMA RAC	\$1,112,534	\$729,649	\$729,649
	CITY OF CORPUS CHRISTI	\$30,710	\$0	\$0
	CITY OF EL PASO	\$24,325	\$0	\$0
	CITY OF HOUSTON	\$34,293	\$0	\$0
	CITY OF LAREDO	\$246,928	\$179,335	\$179,335
	CITY OF SAN ANTONIO	\$27,914	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNCIL	\$579,485	\$493,478	\$493,478
	CONCHO VALLEY REG ADV COUNCIL TSA-K	\$244,440	\$194,041	\$194,041
	DALLAS COUNTY	\$10,284	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$963,775	\$771,960	\$771,960
	HEART OF TEXAS REGIONAL ADVISORY COUNCIL	\$928,865	\$962,799	\$962,799
	HOSPITAL PREPAREDNESS COUNCIL OF NORTH CENTRAL TEXAS	\$524,803	\$353,768	\$353,768
	NORTH CENTRAL TEXAS TRAUMA RAC	\$4,567,984	\$3,210,271	\$3,210,271
	NORTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$223,947	\$182,854	\$182,854
	PANHANDLE RAC TRAUMA SERVICE	\$860,853	\$699,269	\$699,269
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$776,693	\$649,050	\$649,050
	SOUTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$4,787,211	\$2,807,233	\$2,807,233
	SOUTHWEST TEXAS REGIONAL ADVISORY COUNCIL	\$2,444,516	\$1,614,452	\$1,614,452
	TARRANT COUNTY	\$32,763	\$0	\$0

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	TSA-B REGIONAL ADVISORY COUNCIL (BRAC	\$30,546	\$0	\$0
	CFDA Subtotal	\$19,161,628	\$13,458,272	\$13,458,272
	CFDA 93.074.002Public Hlth Emergency Preparedness			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$152,887	\$175,457	\$175,457
	BELL COUNTY	\$207,519	\$232,819	\$232,819
	BELL COUNTY PUBLIC HEALTH DISTRICT	\$3,975	\$7,154	\$7,154
	BRAZORIA COUNTY	\$246,630	\$301,311	\$301,311
	BRAZORIA COUNTY HEALTH DEPARTMENT	\$0	\$20,862	\$20,862
	BRAZOS COUNTY	\$125,103	\$140,974	\$140,974
	BRAZOS COUNTY TREASURER	\$0	\$9,629	\$9,629
	CAMERON COUNTY	\$320,368	\$445,092	\$445,092
	CAMERON COUNTY AUDITOR	\$0	\$34,597	\$34,597
	CHAMBERS COUNTY	\$69,281	\$89,338	\$89,338
	CHEROKEE COUNTY	\$107,072	\$103,149	\$103,149
	CHEROKEE COUNTY HEALTH DEPARTMENT	\$0	\$16,976	\$16,976
	CITY OF ABILENE	\$121,729	\$197,906	\$197,906
	CITY OF AMARILLO	\$196,306	\$270,113	\$270,113
	CITY OF AUSTIN	\$582,046	\$750,940	\$750,940
	CITY OF BEAUMONT	\$146,410	\$167,011	\$167,011
	CITY OF BROWNWOOD	\$97,600	\$113,651	\$113,651
	CITY OF CORPUS CHRISTI	\$147,767	\$201,124	\$201,124
	CITY OF EL PASO	\$694,333	\$839,998	\$839,998
	CITY OF EL PASO DEPARTMENT OF PUBLIC HI	\$0	\$84,191	\$84,191
	CITY OF HOUSTON	\$1,988,288	\$2,637,425	\$2,637,425

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	CITY OF LAREDO	\$357,307	\$375,074	\$375,074
	CITY OF LUBBOCK	\$244,011	\$271,694	\$271,694
	CITY OF MIDLAND	\$92,092	\$88,619	\$88,619
	CITY OF PORT ARTHUR	\$95,461	\$107,551	\$107,551
	CITY OF SAN ANGELO	\$66,836	\$121,783	\$121,783
	CITY OF SAN ANTONIO/SAN ANTONIO METRO	\$1,329,918	\$1,670,368	\$1,670,368
	CITY OF WACO	\$184,344	\$228,636	\$228,636
	CITY OF WICHITA FALLS	\$117,020	\$134,226	\$134,226
	COLLIN COUNTY	\$616,978	\$709,945	\$709,945
	COMAL COUNTY	\$97,125	\$108,456	\$108,456
	DALLAS COUNTY	\$1,952,061	\$2,411,883	\$2,411,883
	DALLAS COUNTY HEALTH & HUMAN SERVICES	\$0	\$79,703	\$79,703
	DELTA COUNTY	\$15,718	\$25,191	\$25,191
	DENTON COUNTY	\$473,560	\$563,397	\$563,397
	DENTON COUNTY HEALTH DEPARTMENT	\$5,361	\$44,783	\$44,783
	ECTOR COUNTY	\$95,585	\$81,516	\$81,516
	ECTOR COUNTY CLERKS OFFICE	\$0	\$25,637	\$25,637
	EL PASO COUNTY HOSPITAL DISTRICT	\$0	\$3,396	\$3,396
	ELLIS COUNTY	\$54,216	\$8,650	\$8,650
	ELLIS COUNTY HEALTH DEPARTMENT	\$6,069	\$0	\$0
	FORT BEND COUNTY	\$509,679	\$533,008	\$533,008
	GALVESTON COUNTY HEALTH DISTRICT	\$283,835	\$317,097	\$317,097
	GRAYSON COUNTY	\$94,794	\$132,884	\$132,884
	GRAYSON COUNTY HEALTH DEPARTMENT	\$0	\$14,622	\$14,622

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	HARDIN COUNTY	\$293,100	\$215,313	\$215,313
	HARRIS COUNTY	\$1,727,074	\$1,596,360	\$1,596,360
	HARRIS COUNTY CLERK	\$0	\$261,491	\$261,491
	HAYS COUNTY	\$114,303	\$117,375	\$117,375
	HAYS COUNTY TREASURER	\$0	\$20,901	\$20,901
	HEART OF TEXAS REGIONAL ADVISORY COU]	\$3,412	\$75,000	\$75,000
	HIDALGO COUNTY	\$608,631	\$735,852	\$735,852
	HUNT COUNTY	\$40,460	\$40,460	\$40,460
	JASPER NEWTON BI-COUNTY HEALTH DEPAR	\$126,127	\$137,513	\$137,513
	JASPER NEWTON COUNTY PUBLIC HEALTH D.	\$0	\$34,701	\$34,701
	JOHNSON COUNTY	\$45,716	\$51,324	\$51,324
	KAUFMAN COUNTY	\$69,116	\$42,117	\$42,117
	MEDINA COUNTY	\$94,814	\$121,021	\$121,021
	MIDLAND HEALTH AND SENIOR SERVICES	\$0	\$14,259	\$14,259
	MILAM COUNTY	\$99,293	\$111,597	\$111,597
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$308,557	\$440,517	\$440,517
	NOLAN COUNTY	\$184,946	\$156,738	\$156,738
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$0	\$99,998	\$99,998
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$514,348	\$619,606	\$619,606
	NUECES COUNTY	\$219,498	\$234,119	\$234,119
	PARKER COUNTY	\$44,093	\$44,092	\$44,092
	PORT ARTHUR CITY HEALTH DEPARTMENT	\$0	\$8,906	\$8,906
	R E THOMASON GENERAL HOSPITAL	\$38,339	\$106,716	\$106,716
	ROCKWALL COUNTY	\$30,862	\$38,306	\$38,306

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	SAN JACINTO COUNTY	\$5,596	\$0	\$0
	SAN PATRICIO COUNTY	\$81,497	\$108,032	\$108,032
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$100,211	\$142,756	\$142,756
	SOUTHEAST TEXAS REGIONAL ADVISORY CO	\$53,352	\$64,903	\$64,903
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$739,364	\$791,012	\$791,012
	SWEETWATER-NOLAN COUNTY HEALTH DEP.	\$0	\$4,170	\$4,170
	TARRANT COUNTY	\$1,483,399	\$1,955,209	\$1,955,209
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$7,620	\$21,220	\$21,220
	VICTORIA COUNTY	\$162,016	\$143,574	\$143,574
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$253,749	\$351,938	\$351,938
	WISE COUNTY	\$31,499	\$40,212	\$40,212
	CFDA Subtotal	\$19,380,276	\$23,845,144	\$23,845,144
	Subtotal MOF, (Federal Funds)	\$38,541,904	\$37,303,416	\$37,303,416
<b>TOTAL</b>		<b>\$38,541,904</b>	<b>\$37,303,416</b>	<b>\$37,303,416</b>

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<b>METHOD OF FINANCE</b>				
<b>FEDERAL FUNDS</b>				
<u>555 Federal Funds</u>				
	CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog			
	State Office of Risk Management	\$3,183	\$11,572	\$11,572
	Texas Tech University	\$31,489	\$0	\$0
	UTHSC - Tyler	\$30,582	\$0	\$0
	CFDA Subtotal	\$65,254	\$11,572	\$11,572
	CFDA 93.074.002 Public Hlth Emergency Preparedness			
	State Office of Risk Management	\$49,937	\$43,774	\$43,774
	TAMU System Health Ctr	\$94,011	\$298,581	\$298,581
	Texas Tech University	\$166,270	\$167,284	\$167,284
	The University of Texas at Austin	\$145,128	\$117,805	\$117,805
	TX Tech Univ Hlth Sci Ctr	\$0	\$9,407	\$9,407
	UTHSC - Houston	\$33,543	\$0	\$0
	UTHSC - Tyler	\$212,719	\$355,818	\$355,818
	CFDA Subtotal	\$701,608	\$992,669	\$992,669
	Subtotal MOF, (Federal Funds)	\$766,862	\$1,004,241	\$1,004,241
<b>TOTAL</b>		<b>\$766,862</b>	<b>\$1,004,241</b>	<b>\$1,004,241</b>

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

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<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$119,803
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$4,792
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$260,366	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$94	\$0
2004	UTILITIES	\$0	\$63	\$0
2005	TRAVEL	\$3,521	\$38,182	\$1,117
2009	OTHER OPERATING EXPENSE	\$8,083	\$315,063	\$1,966
3001	CLIENT SERVICES	\$0	\$38,383	\$0
4000	GRANTS	\$3,282	\$993,055	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$14,886</b>	<b>\$1,645,206</b>	<b>\$127,678</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 97.032.000, Crisis Counseling	\$0	\$974,129	\$127,678
	CFDA 97.036.000, Public Assistance Grants	\$14,886	\$671,077	\$0
	Subtotal, MOF (Federal Funds)	\$14,886	\$1,645,206	\$127,678
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$14,886</b>	<b>\$1,645,206</b>	<b>\$127,678</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$3,282</b>	<b>\$1,255,331</b>	<b>\$0</b>

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

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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 community 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.

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<b>METHOD OF FINANCE</b>				
<u>555 Federal Funds</u>				
	CFDA 97.032.000Crisis Counseling			
	ANDREWS CENTER	\$0	\$85,899	\$0
	HILL COUNTRY MHDD CENTERS	\$0	\$153,272	\$0
	MHMRA OF HARRIS COUNTY	\$0	\$729,458	\$0
	CFDA Subtotal	\$0	\$968,629	\$0
	CFDA 97.036.000Public Assistance Grants			
	DALLAS COUNTY	\$0	\$260,366	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$25,523	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$813	\$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$3,282	\$0	\$0
	CFDA Subtotal	\$3,282	\$286,702	\$0
	Subtotal MOF, (Federal Funds)	\$3,282	\$1,255,331	\$0
<b>TOTAL</b>		<b>\$3,282</b>	<b>\$1,255,331</b>	<b>\$0</b>

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