

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014  
TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$8,432,207	\$8,468,154	\$8,468,999	\$8,468,999	\$8,468,999
1002	OTHER PERSONNEL COSTS	\$250,234	\$305,782	\$332,771	\$332,771	\$332,771
2001	PROFESSIONAL FEES AND SERVICES	\$2,431,008	\$3,150,001	\$682,362	\$682,362	\$682,362
2002	FUELS AND LUBRICANTS	\$25,857	\$28,443	\$39,128	\$39,128	\$39,128
2003	CONSUMABLE SUPPLIES	\$71,876	\$79,063	\$167,340	\$167,340	\$167,340
2004	UTILITIES	\$71,315	\$78,446	\$52,627	\$52,627	\$52,627
2005	TRAVEL	\$387,462	\$584,628	\$608,989	\$608,989	\$608,989
2006	RENT - BUILDING	\$495,324	\$476,725	\$348,408	\$348,408	\$348,408
2007	RENT - MACHINE AND OTHER	\$68,271	\$106,098	\$143,879	\$143,879	\$143,879
2009	OTHER OPERATING EXPENSE	\$4,520,909	\$5,060,594	\$5,862,966	\$5,862,966	\$5,862,966
3001	CLIENT SERVICES	\$0	\$0	\$300	\$300	\$300
4000	GRANTS	\$47,235,284	\$45,609,119	\$32,448,522	\$32,448,522	\$32,448,522
5000	CAPITAL EXPENDITURES	\$327,916	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$64,317,663</b>	<b>\$63,947,053</b>	<b>\$49,156,291</b>	<b>\$49,156,291</b>	<b>\$49,156,291</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$25,383,229	\$25,924,336	\$15,264,033	\$15,264,033	\$15,264,033
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$38,934,434	\$38,022,717	\$33,892,258	\$33,892,258	\$33,892,258
	Subtotal, MOF (Federal Funds)	\$64,317,663	\$63,947,053	\$49,156,291	\$49,156,291	\$49,156,291
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$64,317,663</b>	<b>\$63,947,053</b>	<b>\$49,156,291</b>	<b>\$49,156,291</b>	<b>\$49,156,291</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>170.0</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014  
 TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)	\$47,235,284	\$45,609,119	\$32,448,522	\$32,448,522	\$32,448,522
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)	\$2,037,185	\$1,491,493	\$1,061,242	\$1,061,242	\$1,061,242

**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.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
	CFDA 93.074.001Ntl Bioterrorism Hospital Prep. Prog					
	CAMERON COUNTY AUDITOR	\$922,860	\$914,424	\$452,655	\$452,655	\$452,655
	CAPITAL AREA TRAUMA RAC	\$1,155,517	\$1,058,033	\$671,434	\$671,434	\$671,434
	CENTRAL TEXAS REGIONAL TRAUMA ADVISOR	\$485,075	\$0	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$25,371	\$40,744	\$0	\$0	\$0
	CITY OF EL PASO	\$20,927	\$40,744	\$0	\$0	\$0
	CITY OF HOUSTON	\$36,360	\$40,738	\$0	\$0	\$0
	CITY OF LAREDO	\$3,358	\$142,492	\$151,895	\$151,895	\$151,895
	CITY OF SAN ANTONIO	\$20,413	\$38,541	\$0	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNCIL	\$731,334	\$693,324	\$389,965	\$389,965	\$389,965
	CONCHO VALLEY REG ADV COUNCIL TSA-K	\$284,963	\$131,287	\$133,552	\$133,552	\$133,552
	DALLAS COUNTY	\$15,791	\$23,632	\$0	\$0	\$0
	EAST TEXAS GULF COAST REGIONAL TRAUMA	\$744,177	\$0	\$0	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$780,843	\$1,055,830	\$602,980	\$602,980	\$602,980
	GALVESTON COUNTY HEALTH DISTRICT	\$207,647	\$0	\$0	\$0	\$0
	GOLDEN CRESCENT REGIONAL ADVISORY COUNCIL	\$302,510	\$0	\$0	\$0	\$0
	HEART OF TEXAS REGIONAL ADVISORY COUNCIL	\$686,346	\$808,648	\$535,969	\$535,969	\$535,969
	HOSPITAL PREPAREDNESS COUNCIL OF NORTH	\$578,269	\$561,829	\$298,587	\$298,587	\$298,587
	NORTH CENTRAL TEXAS TRAUMA RAC	\$5,123,144	\$5,489,847	\$2,735,145	\$2,735,145	\$2,735,145
	NORTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$291,926	\$118,641	\$127,361	\$127,361	\$127,361
	PANHANDLE RAC TRAUMA SERVICE	\$291,180	\$407,906	\$542,270	\$542,270	\$542,270
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$892,491	\$962,696	\$463,079	\$463,079	\$463,079

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$3,753,476	\$3,334,207	\$2,870,544	\$2,870,544	\$2,870,544
	SOUTHWEST TEXAS REGIONAL ADVISORY	\$2,449,395	\$2,431,751	\$1,316,445	\$1,316,445	\$1,316,445
	TARRANT COUNTY	\$35,826	\$40,744	\$0	\$0	\$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$3,124	\$0	\$0	\$0	\$0
	TEXAS J REGIONAL ADVISORY COUNCIL	\$269,553	\$0	\$0	\$0	\$0
	TRAUMA SERVICE AREA H RAC	\$282,136	\$0	\$0	\$0	\$0
	TSA-B REGIONAL ADVISORY COUNCIL (BRAC	\$619,263	\$0	\$0	\$0	\$0
	<b>CFDA Subtotal</b>	<b>\$21,013,275</b>	<b>\$18,336,058</b>	<b>\$11,291,881</b>	<b>\$11,291,881</b>	<b>\$11,291,881</b>
	<b>CFDA 93.074.002Public Hlth Emergency Preparedness</b>					
	ABILENE REGIONAL MHMR CENTER	\$735	\$0	\$116,528	\$116,528	\$116,528
	ANDERSON CHEROKEE COMMUNITY MHMR C	\$601	\$0	\$0	\$0	\$0
	ANDREWS CENTER	\$1,037	\$0	\$0	\$0	\$0
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$175,064	\$181,620	\$154,308	\$154,308	\$154,308
	AUSTIN/TRAVIS COUNTY HEALTH & HUMAN I	\$0	\$0	\$680,163	\$680,163	\$680,163
	BELL COUNTY	\$363,819	\$303,845	\$203,186	\$203,186	\$203,186
	BORDER REGION MHMR COMMUNITY CENTE	\$1,083	\$0	\$0	\$0	\$0
	BRAZORIA COUNTY HEALTH DEPARTMENT	\$323,649	\$338,998	\$288,514	\$288,514	\$288,514
	BRAZOS COUNTY TREASURER	\$192,488	\$188,924	\$133,781	\$133,781	\$133,781
	BURKE CENTER	\$934	\$0	\$0	\$0	\$0
	CAMERON COUNTY AUDITOR	\$559,208	\$509,129	\$342,682	\$342,682	\$342,682
	CAMINO REAL COMMUNITY SERVICES	\$727	\$0	\$0	\$0	\$0
	CENTRAL COUNTIES CTR	\$711	\$0	\$0	\$0	\$0
	CENTRAL PLAINS CENTER FOR MHMR	\$676	\$0	\$0	\$0	\$0
	CHAMBERS COUNTY	\$0	\$109,324	\$43,075	\$43,075	\$43,075

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	CHEROKEE COUNTY HEALTH DEPARTMENT	\$169,300	\$167,371	\$99,079	\$99,079	\$99,079
	CITY OF ABILENE	\$344,147	\$305,641	\$120,200	\$120,200	\$120,200
	CITY OF AMARILLO	\$245,400	\$291,190	\$245,122	\$245,122	\$245,122
	CITY OF AUSTIN	\$818,417	\$816,215	\$0	\$0	\$0
	CITY OF BEAUMONT	\$258,439	\$229,379	\$188,444	\$188,444	\$188,444
	CITY OF BROWNWOOD	\$135,495	\$177,699	\$219,956	\$219,956	\$219,956
	CITY OF CORPUS CHRISTI	\$154,065	\$198,178	\$201,123	\$201,123	\$201,123
	CITY OF EL PASO	\$860,469	\$1,018,132	\$823,571	\$823,571	\$823,571
	CITY OF HOUSTON	\$3,232,253	\$2,857,863	\$1,974,565	\$1,974,565	\$1,974,565
	CITY OF LAREDO	\$660,050	\$664,158	\$327,117	\$327,117	\$327,117
	CITY OF LUBBOCK	\$296,455	\$297,735	\$250,632	\$250,632	\$250,632
	CITY OF MIDLAND	\$106,112	\$119,923	\$100,950	\$100,950	\$100,950
	CITY OF PORT ARTHUR	\$96,235	\$98,270	\$99,079	\$99,079	\$99,079
	CITY OF SAN ANGELO	\$76,534	\$117,699	\$0	\$0	\$0
	CITY OF SAN ANTONIO/SAN ANTONIO METRO	\$1,452,714	\$1,684,578	\$1,450,512	\$1,450,512	\$1,450,512
	CITY OF WACO	\$235,014	\$258,846	\$170,023	\$170,023	\$170,023
	CITY OF WICHITA FALLS	\$141,037	\$150,771	\$119,093	\$119,093	\$119,093
	COASTAL PLAINS COMMUNITY MHMR CENTE	\$303	\$0	\$0	\$0	\$0
	COLLIN COUNTY AUDITORS OFFICE	\$753,549	\$790,386	\$672,366	\$672,366	\$672,366
	COMAL COUNTY	\$124,018	\$126,428	\$106,425	\$106,425	\$106,425
	DALLAS COUNTY	\$2,436,925	\$2,825,669	\$2,400,745	\$2,400,745	\$2,400,745
	DALLAS COUNTY HOSPITAL DISTRICT	\$47,344	\$0	\$0	\$0	\$0
	DELTA COUNTY	\$26,369	\$29,926	\$25,593	\$25,593	\$25,593
	DENTON COUNTY	\$665,621	\$676,841	\$575,780	\$575,780	\$575,780

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	DENTON COUNTY MHMR CENTER	\$1,253	\$0	\$0	\$0	\$0
	EAST TEXAS COUNCIL ON ALCOHOLISM & DR	\$1,122	\$0	\$0	\$0	\$0
	ECTOR COUNTY CLERKS OFFICE	\$152,004	\$154,907	\$105,146	\$105,146	\$105,146
	ELLIS COUNTY CLERKS OFFICE	\$57,516	\$83,016	\$51,898	\$51,898	\$51,898
	EMERGENCE HEALTH NETWORK	\$2,609	\$0	\$0	\$0	\$0
	FORT BEND COUNTY	\$651,164	\$719,378	\$496,570	\$496,570	\$496,570
	GALVESTON COUNTY HEALTH DISTRICT	\$518,752	\$412,188	\$275,154	\$275,154	\$275,154
	GRAYSON COUNTY HEALTH DEPARTMENT	\$106,655	\$131,760	\$110,915	\$110,915	\$110,915
	GULF BEND MHMR CENTER	\$829	\$0	\$0	\$0	\$0
	GULF COAST REGIONAL MHMR CENTER	\$435	\$0	\$0	\$0	\$0
	HARDIN COUNTY	\$222,973	\$367,867	\$199,633	\$199,633	\$199,633
	HARRIS COUNTY	\$2,011,885	\$2,247,512	\$1,751,379	\$1,751,379	\$1,751,379
	HAYS COUNTY TREASURER	\$121,154	\$133,402	\$121,300	\$121,300	\$121,300
	HEART OF TEXAS REGION MHMR CENTER	\$468	\$0	\$0	\$0	\$0
	HEART OF TEXAS REGIONAL ADVISORY COU]	\$0	\$4,054	\$0	\$0	\$0
	HELEN FARABEE CENTERS	\$1,024	\$0	\$0	\$0	\$0
	HIDALGO COUNTY	\$871,132	\$861,596	\$567,198	\$567,198	\$567,198
	HILL COUNTRY COMMUNITY MHMR CENTER	\$901	\$0	\$0	\$0	\$0
	HOUSTON COUNCIL ON ALCOHOLISM AND DI	\$394	\$0	\$0	\$0	\$0
	HUNT COUNTY	\$52,097	\$52,564	\$41,104	\$41,104	\$41,104
	JASPER NEWTON COUNTY PUBLIC HEALTH D.	\$129,559	\$160,617	\$135,206	\$135,206	\$135,206
	JOHNSON COUNTY	\$50,945	\$60,970	\$52,142	\$52,142	\$52,142
	KAUFMAN COUNTY	\$54,609	\$82,107	\$42,788	\$42,788	\$42,788
	LAKES REGIONAL MHMR CENTER	\$1,107	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	LUBBOCK REGIONAL MHMR CENTER	\$1,217	\$0	\$0	\$0	\$0
	MEDINA COUNTY TREASURER	\$149,601	\$150,199	\$99,079	\$99,079	\$99,079
	MHMR CENTER	\$720	\$0	\$0	\$0	\$0
	MHMR OF TARRANT COUNTY	\$752	\$0	\$0	\$0	\$0
	MHMR SVCS CONCHO VALLEY	\$1,145	\$0	\$0	\$0	\$0
	MHMR SVCS OF TEXOMA	\$880	\$0	\$0	\$0	\$0
	MHMRA OF BRAZOS VALLEY	\$946	\$0	\$0	\$0	\$0
	MHMRA OF HARRIS COUNTY	\$796	\$0	\$0	\$0	\$0
	MID-COAST FAMILY SERVICES INC	\$626	\$0	\$0	\$0	\$0
	MIDLAND COUNTY HEALTH DISTRICT	\$0	\$0	\$98,777	\$98,777	\$98,777
	MILAM COUNTY	\$116,373	\$121,069	\$96,946	\$96,946	\$96,946
	MONTGOMERY COUNTY HOSPITAL DISTRICT	\$403,747	\$488,610	\$415,900	\$415,900	\$415,900
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$854,426	\$774,099	\$516,761	\$516,761	\$516,761
	NUECES COUNTY	\$264,066	\$297,166	\$229,735	\$229,735	\$229,735
	NUECES COUNTY MHMR COMMUNITY CENTER	\$515	\$0	\$0	\$0	\$0
	PARKER COUNTY	\$56,979	\$62,380	\$44,093	\$44,093	\$44,093
	PECAN VALLEY MHMR REGION	\$497	\$0	\$0	\$0	\$0
	PERMIAN BASIN COMMUNITY CENTERS FOR I	\$711	\$0	\$0	\$0	\$0
	PERMIAN BASIN REGIONAL COADA	\$1,288	\$0	\$0	\$0	\$0
	PUBLIC HEALTH LABORATORY OF EAST TEXAS	\$0	\$0	\$242,423	\$242,423	\$242,423
	RE THOMASON GENERAL HOSPITAL / El Paso C	\$55,299	\$55,544	\$47,558	\$47,558	\$47,558
	ROCKWALL COUNTY	\$40,244	\$45,505	\$38,916	\$38,916	\$38,916
	SABINE VALLEY CENTER	\$1,216	\$0	\$0	\$0	\$0
	SAN ANGELO -TOM GREEN COUNTY HEALTH	\$0	\$0	\$96,946	\$96,946	\$96,946

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	SAN JACINTO COUNTY AUDITORS OFFICE	\$14,059	\$17,826	\$6,693	\$6,693	\$6,693
	SAN PATRICIO COUNTY HEALTH DEPT	\$105,326	\$117,669	\$99,079	\$99,079	\$99,079
	SCOTT & WHITE HOSPITAL	\$39,925	\$0	\$0	\$0	\$0
	SOUTH EAST TEXAS REGIONAL PLANNING CC	\$454	\$77,216	\$0	\$0	\$0
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$151,872	\$153,236	\$128,993	\$128,993	\$128,993
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$1,433,792	\$1,058,992	\$333,012	\$333,012	\$333,012
	SPINDLETOP MHMR SERVICES	\$1,144	\$0	\$0	\$0	\$0
	SWEETWATER-NOLAN COUNTY HEALTH DEP.	\$218,316	\$227,885	\$149,000	\$149,000	\$149,000
	TARRANT COUNTY	\$1,752,064	\$2,031,236	\$1,749,181	\$1,749,181	\$1,749,181
	TEXANA CENTER	\$1,100	\$0	\$0	\$0	\$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$3,400	\$20,196	\$0	\$0	\$0
	TEXAS PANHANDLE MHA	\$2,332	\$0	\$0	\$0	\$0
	THE GULF COAST CENTER	\$1,091	\$0	\$0	\$0	\$0
	TRI-COUNTY MHMR SVCS	\$944	\$0	\$0	\$0	\$0
	TROPICAL TEXAS BEHAVIORIAL HEALTH	\$1,049	\$0	\$0	\$0	\$0
	VICTORIA COUNTY	\$107,113	\$112,366	\$99,079	\$99,079	\$99,079
	WACO-MCLENNAN COUNTY PUBLIC HEALTH	\$0	\$0	\$166,362	\$166,362	\$166,362
	WEST TEXAS CENTERS FOR MHMR	\$602	\$0	\$0	\$0	\$0
	WICHITA FALLAS/WICHITA COUNTY PUBLIC I	\$0	\$0	\$116,528	\$116,528	\$116,528
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$425,968	\$412,654	\$262,150	\$262,150	\$262,150
	WISE COUNTY	\$41,830	\$42,537	\$36,385	\$36,385	\$36,385
	CFDA Subtotal	\$26,222,009	\$27,273,061	\$21,156,641	\$21,156,641	\$21,156,641
	Subtotal MOF, (Federal Funds)	\$47,235,284	\$45,609,119	\$32,448,522	\$32,448,522	\$32,448,522

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>TOTAL</b>		<b>\$47,235,284</b>	<b>\$45,609,119</b>	<b>\$32,448,522</b>	<b>\$32,448,522</b>	<b>\$32,448,522</b>

---

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/11/2014

**Funds Passed through to State Agencies**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog					
	Department of Public Safety	\$0	\$51,972	\$87,501	\$87,501	\$87,501
	Texas Tech University	\$16,080	\$40,744	\$34,005	\$34,005	\$34,005
	UTHSC - Tyler	\$33,327	\$40,744	\$34,005	\$34,005	\$34,005
	CFDA Subtotal	\$49,407	\$133,460	\$155,511	\$155,511	\$155,511
	CFDA 93.074.002 Public Hlth Emergency Preparedness					
	Comm/Emer Communicat	\$73,604	\$0	\$0	\$0	\$0
	Department of Public Safety	\$0	\$51,972	\$87,500	\$87,500	\$87,500
	TAMU System Health Ctr	\$490,870	\$311,679	\$93,210	\$93,210	\$93,210
	Texas A&M AgriLife Extension Serv	\$144,338	\$0	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$157,151	\$0	\$0	\$0	\$0
	Texas Tech University	\$55,941	\$197,740	\$200,798	\$200,798	\$200,798
	The University of Texas at Austin	\$540,266	\$459,553	\$216,629	\$216,629	\$216,629
	TX Tech Univ Hlth Sci Ctr	\$205,784	\$0	\$0	\$0	\$0
	UTHSC - Houston	\$0	\$84,076	\$70,170	\$70,170	\$70,170
	UTHSC - San Antonio	\$54,512	\$0	\$0	\$0	\$0
	UTHSC - Tyler	\$219,620	\$253,013	\$237,424	\$237,424	\$237,424
	UTMB - Galveston	\$45,692	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,987,778	\$1,358,033	\$905,731	\$905,731	\$905,731
	Subtotal MOF, (Federal Funds)	\$2,037,185	\$1,491,493	\$1,061,242	\$1,061,242	\$1,061,242
<b>TOTAL</b>		<b>\$2,037,185</b>	<b>\$1,491,493</b>	<b>\$1,061,242</b>	<b>\$1,061,242</b>	<b>\$1,061,242</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/11/2014  
TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$116,876	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,188	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$749,188	\$755,477	\$0	\$0	\$0
4000	GRANTS	\$295,850	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,163,102</b>	<b>\$755,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 93.982.000, Mental Health Disaster A	\$49,567	\$0	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$1,113,535	\$755,477	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,163,102	\$755,477	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,163,102</b>	<b>\$755,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$295,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 10:26:21AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
	CFDA 93.982.000 Mental Health Disaster A					
	Bluebonnet Trails Community MHMR Center	\$30,947	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$30,947	\$0	\$0	\$0	\$0
	CFDA 97.036.000 Public Assistance Grants					
	City of Abilene	\$13,872	\$0	\$0	\$0	\$0
	City of Corpus Christi	\$35,173	\$0	\$0	\$0	\$0
	City of El Paso	\$21,795	\$0	\$0	\$0	\$0
	City of Houston	\$25,617	\$0	\$0	\$0	\$0
	City of Laredo	\$131,992	\$0	\$0	\$0	\$0
	City of Lubbock	\$12,779	\$0	\$0	\$0	\$0
	Panhandle Rac Trauma Services	\$2,140	\$0	\$0	\$0	\$0
	Texas Funeral Directors Association	\$21,535	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$264,903	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$295,850	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$295,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/11/2014  
TIME: 10:26:21AM

**Funds Passed through to State Agencies**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

---