

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/13/2016
TIME: 7:07:15AM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,244,899	\$8,451,021	\$8,451,021	\$8,451,021	\$8,451,021
1002	OTHER PERSONNEL COSTS	\$238,169	\$244,123	\$244,123	\$244,123	\$244,123
2001	PROFESSIONAL FEES AND SERVICES	\$569,570	\$1,173,608	\$592,363	\$592,363	\$592,363
2002	FUELS AND LUBRICANTS	\$22,945	\$23,863	\$23,863	\$23,863	\$23,863
2003	CONSUMABLE SUPPLIES	\$37,180	\$39,570	\$39,570	\$39,570	\$39,570
2004	UTILITIES	\$84,907	\$88,303	\$88,303	\$88,303	\$88,303
2005	TRAVEL	\$475,952	\$494,990	\$494,990	\$494,990	\$494,990
2006	RENT - BUILDING	\$340,808	\$555,577	\$555,577	\$555,577	\$555,577
2007	RENT - MACHINE AND OTHER	\$40,099	\$95,871	\$95,871	\$95,871	\$95,871
2009	OTHER OPERATING EXPENSE	\$5,248,429	\$10,628,062	\$4,874,774	\$4,874,774	\$4,874,774
4000	GRANTS	\$33,468,875	\$38,205,233	\$32,527,103	\$32,527,103	\$32,527,103
5000	CAPITAL EXPENDITURES	\$466,861	\$150,372	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$49,238,694	\$60,150,593	\$47,987,558	\$47,987,558	\$47,987,558
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$15,931,812	\$15,464,202	\$14,655,567	\$14,655,567	\$14,655,567
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$33,306,882	\$44,686,391	\$33,331,991	\$33,331,991	\$33,331,991
	Subtotal, MOF (Federal Funds)	\$49,238,694	\$60,150,593	\$47,987,558	\$47,987,558	\$47,987,558
TOTAL, METHOD OF FINANCE		\$49,238,694	\$60,150,593	\$47,987,558	\$47,987,558	\$47,987,558
FULL-TIME-EQUIVALENT POSITIONS		178.2	178.2	178.2	178.2	178.2

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	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$33,468,875	\$38,205,233	\$32,527,103	\$32,527,103	\$32,527,103
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$840,659	\$600,219	\$443,221	\$443,221	\$443,221

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 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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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 93.074.001Ntl Bioterrorism Hospital Prep. Prog					
	Capital Area Trauma Rac	\$732,441	\$741,053	\$740,338	\$740,338	\$740,338
	Caremon County	\$607,255	\$522,303	\$530,033	\$530,033	\$530,033
	City of Laredo	\$167,491	\$178,274	\$164,669	\$164,669	\$164,669
	Coastal Ben Regional Advisory Council	\$501,014	\$408,131	\$406,488	\$406,488	\$406,488
	Concho Valley Regional Advisory Council	\$178,013	\$175,916	\$164,669	\$164,669	\$164,669
	Far West Texas & Southern New Mexico	\$769,873	\$641,594	\$667,071	\$667,071	\$667,071
	Heart of Texas Regional Advisory Council	\$712,818	\$978,707	\$625,743	\$625,743	\$625,743
	Hospital Preparedness Council of NorthT	\$314,409	\$318,475	\$329,338	\$329,338	\$329,338
	North Central Texas Trauma Rac	\$3,204,733	\$3,212,393	\$3,107,058	\$3,107,058	\$3,107,058
	NorthEast Texas Regional Advisory Council	\$175,963	\$163,343	\$164,669	\$164,669	\$164,669
	Panhandle RAC Trauma Service	\$693,298	\$594,231	\$587,390	\$587,390	\$587,390
	Piney Woods Regional Advisory Council	\$649,050	\$635,671	\$574,347	\$574,347	\$574,347
	SouthEast Texas Regional Advisory	\$2,801,630	\$2,903,966	\$3,049,518	\$3,049,518	\$3,049,518
	SouthWest Texas Regional Advisory Council	\$1,599,704	\$1,462,875	\$1,436,240	\$1,436,240	\$1,436,240
	CFDA Subtotal	\$13,107,692	\$12,936,932	\$12,547,571	\$12,547,571	\$12,547,571
	CFDA 93.074.002Public Hlth Emergency Preparedness					
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$0	\$176,479	\$154,765	\$154,765	\$154,765
	BELL COUNTY	\$233,373	\$267,918	\$203,788	\$203,788	\$203,788
	BRAZORIA COUNTY	\$298,026	\$359,049	\$289,144	\$289,144	\$289,144
	BRAZOS COUNTY	\$140,974	\$182,381	\$135,424	\$135,424	\$135,424
	CAMERON COUNTY	\$445,092	\$426,829	\$346,892	\$346,892	\$346,892
	CHAMBERS COUNTY	\$55,641	\$79,568	\$108,741	\$108,741	\$108,741

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CHEROKEE COUNTY	\$103,149	\$137,574	\$100,296	\$100,296	\$100,296
	CITY OF ABILENE	\$188,884	\$170,516	\$120,556	\$120,556	\$120,556
	CITY OF AMARILLO	\$261,426	\$295,301	\$248,133	\$248,133	\$248,133
	CITY OF AUSTIN	\$714,705	\$825,757	\$682,177	\$682,177	\$682,177
	CITY OF BEAUMONT	\$142,015	\$195,221	\$145,398	\$145,398	\$145,398
	CITY OF BROWNWOOD	\$108,936	\$138,375	\$100,296	\$100,296	\$100,296
	CITY OF CORPUS CHRISTI	\$153,198	\$217,883	\$433,680	\$433,680	\$433,680
	CITY OF EL PASO	\$771,663	\$974,049	\$830,771	\$830,771	\$830,771
	CITY OF HOUSTON	\$2,303,492	\$2,317,667	\$1,755,147	\$1,755,147	\$1,755,147
	CITY OF HOUSTON HEALTH & HUMAN SERVIC	\$0	\$0	\$242,418	\$242,418	\$242,418
	CITY OF LAREDO	\$347,681	\$404,632	\$331,135	\$331,135	\$331,135
	CITY OF LUBBOCK	\$261,981	\$325,044	\$253,711	\$253,711	\$253,711
	CITY OF MIDLAND	\$95,710	\$43,179	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$107,551	\$99,638	\$100,296	\$100,296	\$100,296
	CITY OF SAN ANGELO	\$110,885	\$130,811	\$100,296	\$100,296	\$100,296
	CITY OF SAN ANTONIO	\$1,450,783	\$1,713,380	\$1,466,122	\$1,466,122	\$1,466,122
	CITY OF WACO	\$220,173	\$225,528	\$172,112	\$172,112	\$172,112
	CITY OF WICHITA FALLS	\$128,420	\$160,304	\$120,556	\$120,556	\$120,556
	COLLIN COUNTY	\$614,084	\$862,502	\$673,977	\$673,977	\$673,977
	COMAL COUNTY	\$98,660	\$144,060	\$107,732	\$107,732	\$107,732
	DALLAS COUNTY	\$1,772,567	\$2,999,716	\$2,429,380	\$2,429,380	\$2,429,380
	DELTA COUNTY	\$14,814	\$29,860	\$25,593	\$25,593	\$25,593
	DENTON COUNTY	\$563,397	\$738,366	\$577,158	\$577,158	\$577,158
	ECTOR COUNTY	\$82,766	\$121,622	\$106,438	\$106,438	\$106,438

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	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$0	\$18,636	\$0	\$0	\$0
	FOR BEND COUNTY	\$465,440	\$606,140	\$497,618	\$497,618	\$497,618
	GALVESTON COUNTY HEALTH DISTRICT	\$291,372	\$337,896	\$275,767	\$275,767	\$275,767
	GRAYSON COUNTY	\$118,262	\$153,659	\$112,277	\$112,277	\$112,277
	HARDIN COUNTY	\$172,772	\$251,733	\$202,085	\$202,085	\$202,085
	HARRIS COUNTY	\$1,596,360	\$2,196,508	\$1,755,147	\$1,755,147	\$1,755,147
	HAYS COUNTY	\$117,375	\$169,673	\$122,790	\$122,790	\$122,790
	HIDALGO COUNTY	\$672,369	\$761,497	\$574,166	\$574,166	\$574,166
	HUNT COUNTY	\$42,607	\$42,382	\$41,104	\$41,104	\$41,104
	JASPER-NEWTON BI-COUNTY HELATH DEPT	\$137,513	\$174,882	\$136,867	\$136,867	\$136,867
	JOHNSON COUNTY	\$43,811	\$56,487	\$52,142	\$52,142	\$52,142
	KAUFMAN COUNTY	\$43,448	\$45,023	\$42,788	\$42,788	\$42,788
	MEDINA COUNTY	\$121,021	\$127,477	\$100,296	\$100,296	\$100,296
	MIDLAND HEALTH AND SENIOR SERVICES	\$0	\$99,365	\$102,190	\$102,190	\$102,190
	MILAM COUNTY	\$96,790	\$135,221	\$100,296	\$100,296	\$100,296
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$352,347	\$509,227	\$416,783	\$416,783	\$416,783
	NOLAN COUNTY	\$156,738	\$135,818	\$0	\$0	\$0
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$99,998	\$0	\$0	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$534,862	\$624,425	\$523,109	\$523,109	\$523,109
	NUECES COUNTY	\$194,717	\$295,645	\$0	\$0	\$0
	PARKER COUNTY	\$42,904	\$48,528	\$44,795	\$44,795	\$44,795
	ROCKWALL COUNTY	\$30,994	\$42,159	\$38,916	\$38,916	\$38,916
	SAN PATRICIO COUNTY	\$86,658	\$136,688	\$100,296	\$100,296	\$100,296
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$135,258	\$172,811	\$130,578	\$130,578	\$130,578

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	SOUTHEAST TEXAS REGIONAL ADVISORY	\$64,458	\$78,843	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$765,785	\$481,796	\$155,000	\$155,000	\$155,000
	SWEETWATER-NOLAN COUNTY HEALTH DEP.	\$0	\$79,412	\$150,228	\$150,228	\$150,228
	TARRANT COUNTY	\$1,659,721	\$2,189,509	\$1,540,115	\$1,540,115	\$1,540,115
	TEXAS FUNERAL DIRECTORS ASSOCIATION II	\$19,792	\$15,333	\$0	\$0	\$0
	VICTORIA COUNTY PUBLIC HEALTH DEPARTI	\$136,598	\$138,864	\$100,296	\$100,296	\$100,296
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$330,955	\$344,444	\$265,370	\$265,370	\$265,370
	WISE COUNTY	\$40,212	\$35,011	\$36,381	\$36,381	\$36,381
	CFDA Subtotal	\$20,361,183	\$25,268,301	\$19,979,532	\$19,979,532	\$19,979,532
	Subtotal MOF, (Federal Funds)	\$33,468,875	\$38,205,233	\$32,527,103	\$32,527,103	\$32,527,103
TOTAL		\$33,468,875	\$38,205,233	\$32,527,103	\$32,527,103	\$32,527,103

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METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 93.074.002 Public Hlth Emergency Preparedness						
	TAMU System Health Ctr	\$298,581	\$110,917	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$0	\$0	\$5,000	\$5,000	\$5,000
	Texas Tech University	\$197,880	\$0	\$200,798	\$200,798	\$200,798
	The University of Texas at Austin	\$117,805	\$0	\$0	\$0	\$0
	TX Tech Univ Hlth Sci Ctr	\$9,407	\$220,401	\$0	\$0	\$0
	UTHSC - Tyler	\$216,986	\$268,901	\$237,423	\$237,423	\$237,423
	CFDA Subtotal	\$840,659	\$600,219	\$443,221	\$443,221	\$443,221
	Subtotal MOF, (Federal Funds)	\$840,659	\$600,219	\$443,221	\$443,221	\$443,221
TOTAL		\$840,659	\$600,219	\$443,221	\$443,221	\$443,221

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

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$1,698,421	\$1,131,436	\$1,131,436	\$1,131,436
1002	OTHER PERSONNEL COSTS	\$0	\$29,840	\$10,058	\$10,058	\$10,058
2001	PROFESSIONAL FEES AND SERVICES	\$309,635	\$2,826,600	\$300,000	\$300,000	\$300,000
2003	CONSUMABLE SUPPLIES	\$94	\$19,901	\$0	\$0	\$0
2004	UTILITIES	\$63	\$390,579	\$0	\$0	\$0
2005	TRAVEL	\$38,227	\$145,250	\$15,414	\$15,414	\$15,414
2006	RENT - BUILDING	\$2,200	\$1,647	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,410,048	\$10,373,421	\$4,790,873	\$3,781,149	\$3,455,412
3001	CLIENT SERVICES	\$154,127	\$0	\$0	\$0	\$0
4000	GRANTS	\$653,040	\$11,866,667	\$2,172,113	\$2,172,113	\$2,497,850
5000	CAPITAL EXPENDITURES	\$0	\$1,690,702	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,567,434	\$29,043,028	\$8,419,894	\$7,410,170	\$7,410,170
METHOD OF FINANCING						
1	General Revenue Fund	\$128,740	\$8,766,445	\$5,179,000	\$6,650,000	\$6,650,000
	Subtotal, MOF (General Revenue Funds)	\$128,740	\$8,766,445	\$5,179,000	\$6,650,000	\$6,650,000
555	Federal Funds					
	CFDA 93.074.000, Hospital and Public Health Em. Prep	\$1,082,876	\$7,203,940	\$205,944	\$0	\$0
	CFDA 93.815.000, Domestic Ebola Supplement ELC	\$0	\$1,574,598	\$512,320	\$512,320	\$512,320
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$339,360	\$6,562,502	\$2,522,630	\$247,850	\$247,850
	CFDA 93.982.000, Mental Health Disaster A	\$386,428	\$4,853,155	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$630,030	\$82,388	\$0	\$0	\$0

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	Subtotal, MOF (Federal Funds)	\$2,438,694	\$20,276,583	\$3,240,894	\$760,170	\$760,170
TOTAL, METHOD OF FINANCE		\$2,567,434	\$29,043,028	\$8,419,894	\$7,410,170	\$7,410,170
FULL-TIME-EQUIVALENT POSITIONS		0.0	29.5	19.7	19.7	19.7
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$653,040	\$11,866,667	\$2,172,113	\$2,172,113	\$2,172,113
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$263,011	\$1,906,245	\$2,177,922	\$247,850	\$247,850

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.

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METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$0	\$80,237	\$80,237	\$80,237	\$80,237
	BRAZOS COUNTY TREASURER	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	CAMERON COUNTY AUDITOR	\$0	\$64,254	\$64,254	\$64,254	\$64,254
	CITY OF ABILENE	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF AMARILLO	\$0	\$75,793	\$75,793	\$75,793	\$75,793
	CITY OF AUSTIN	\$0	\$84,875	\$84,875	\$84,875	\$84,875
	CITY OF CORPUS CHRISTI	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF EL PASO	\$0	\$61,109	\$61,109	\$61,109	\$61,109
	CITY OF HOUSTON	\$0	\$87,413	\$87,413	\$87,413	\$87,413
	CITY OF LAREDO	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF LUBBOCK	\$0	\$56,231	\$56,231	\$56,231	\$56,231
	CITY OF SAN ANTONIO	\$0	\$62,313	\$62,313	\$62,313	\$62,313
	CITY OF WACO	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF WICHITA FALLS	\$0	\$83,468	\$83,468	\$83,468	\$83,468
	COASTAL BEND REGIONAL ADVISORY COUN	\$0	\$9,938	\$0	\$0	\$0
	COLLIN COUNTY	\$0	\$68,666	\$68,666	\$68,666	\$68,666
	DALLAS COUNTY	\$0	\$67,220	\$67,220	\$67,220	\$67,220
	DENTON COUNTY HEALTH DEPARTMENT	\$0	\$73,221	\$73,221	\$73,221	\$73,221
	ECTOR COUNTY CLERKS OFFICE	\$0	\$100,625	\$100,625	\$100,625	\$100,625
	FORT BEND COUNTY	\$0	\$68,270	\$68,270	\$68,270	\$68,270
	HARRIS COUNTY CLERK	\$0	\$82,502	\$82,502	\$82,502	\$82,502
	HAYS COUNTY TREASURER	\$0	\$76,298	\$76,298	\$76,298	\$76,298

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	HEART OF TEXAS REGIONAL ADVISORY COU]	\$0	\$2,331	\$0	\$0	\$0
	HIDALGO COUNTY	\$0	\$65,585	\$65,585	\$65,585	\$65,585
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$0	\$121,699	\$100,483	\$100,483	\$100,483
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$0	\$80,382	\$80,382	\$80,382	\$80,382
	PARIS-LAMAR COUNTY HEALTH DEPT	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$0	\$40,781	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$283,651	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$127,268	\$0	\$0	\$0
	TARRANT COUNTY	\$0	\$87,795	\$87,795	\$87,795	\$87,795
	VICTORIA COUNTY	\$0	\$82,500	\$82,500	\$82,500	\$82,500
	WILLIAMSON COUNTY & CITIES HEALTH DEP	\$0	\$67,873	\$67,873	\$67,873	\$67,873
	Subtotal MOF, (General Revenue)	\$0	\$2,657,298	\$2,172,113	\$2,172,113	\$2,172,113
	<u>555 Federal Funds</u>					
	CFDA 93.074.000Hospital and Public Health Em. Prep					
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$0	\$22,860	\$0	\$0	\$0
	BELL COUNTY	\$0	\$115,204	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$89,564	\$0	\$0	\$0
	BRAZOS COUNTY HEALTH DEPARTMENT	\$0	\$30,592	\$0	\$0	\$0
	CAMERON COUNTY	\$0	\$31,391	\$0	\$0	\$0
	CHAMBERS COUNTY	\$0	\$16,471	\$0	\$0	\$0
	CHEROKEE COUNTY	\$0	\$20,048	\$0	\$0	\$0
	CITY OF ABILENE	\$0	\$35,793	\$0	\$0	\$0
	CITY OF AMARILLO	\$0	\$52,888	\$0	\$0	\$0
	CITY OF AUSTIN	\$0	\$183,906	\$0	\$0	\$0

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

DATE: 9/13/2016

Funds Passed through to Local Entities

TIME: 7:07:15AM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF BEAUMONT	\$0	\$21,970	\$0	\$0	\$0
	CITY OF BROWNWOOD	\$0	\$16,259	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$241,297	\$0	\$0	\$0
	CITY OF EL PASO	\$0	\$305,961	\$0	\$0	\$0
	CITY OF HOUSTON	\$0	\$1,000,988	\$0	\$0	\$0
	CITY OF LAREDO	\$0	\$27,642	\$0	\$0	\$0
	CITY OF LUBBOCK	\$0	\$256,559	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$21,970	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$0	\$21,480	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$0	\$378,018	\$0	\$0	\$0
	CITY OF WACO	\$0	\$25,515	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$0	\$22,113	\$0	\$0	\$0
	COLLIN COUNTY	\$0	\$183,448	\$0	\$0	\$0
	COMAL COUNTY	\$0	\$29,490	\$0	\$0	\$0
	DALLAS COUNTY HEALTH AND HUMAN SERV	\$0	\$559,963	\$0	\$0	\$0
	DENTON COUNTY	\$0	\$117,312	\$0	\$0	\$0
	ECTOR COUNTY	\$0	\$22,493	\$0	\$0	\$0
	FORT BEND COUNTY	\$0	\$187,333	\$0	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$34,590	\$19,947	\$0	\$0	\$0
	GRAYSON COUNTY	\$0	\$22,146	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$22,450	\$0	\$0	\$0
	HARRIS COUNTY	\$0	\$210,036	\$0	\$0	\$0
	HAYS COUNTY	\$0	\$24,325	\$0	\$0	\$0
	HIDALGO COUNTY	\$0	\$44,322	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	JASPER-NEWTON BI-COUNTY HEALTH DEPT	\$0	\$20,935	\$0	\$0	\$0
	MEDINA COUNTY	\$9,586	\$9,840	\$0	\$0	\$0
	MIDLAND COUNTY HEALTH DISTRICT	\$0	\$35,961	\$0	\$0	\$0
	MILAM COUNTY	\$0	\$10,998	\$0	\$0	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH	\$0	\$48,762	\$0	\$0	\$0
	NORTH EAST TEXAS PUBLIC HEALTH	\$0	\$36,030	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$20,605	\$0	\$0	\$0
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$0	\$40,443	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$119,200	\$0	\$0	\$0	\$0
	SWEETWATER-NOLAN COUNTY HEALTH DEP.	\$0	\$12,470	\$0	\$0	\$0
	TARRANT COUNTY	\$0	\$670,488	\$0	\$0	\$0
	VICTORIA COUNTY PUBLIC HEALTH DEPARTI	\$0	\$21,160	\$0	\$0	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$10	\$68,037	\$0	\$0	\$0
	CFDA Subtotal	\$163,386	\$5,377,483	\$0	\$0	\$0
	CFDA 93.817.000HPP Ebola Preparedness and Response					
	CAMERON COUNTY	\$0	\$68,057	\$0	\$0	\$0
	CAPITAL AREA TRAUMA RAC	\$0	\$194,911	\$0	\$0	\$0
	CITY OF LAREDO	\$0	\$13,828	\$0	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUN	\$0	\$31,140	\$0	\$0	\$0
	CONCHO VALLEY REG ADV COUNCIL TSA-K	\$0	\$7,184	\$0	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$0	\$92,612	\$0	\$0	\$0
	HEART OF TEXAS REGIONAL ADVISORY COU	\$12,500	\$84,064	\$0	\$0	\$0
	HOSPITAL PREPAREDNESS COUNCIL OF NORI	\$0	\$28,820	\$0	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$57,342	\$761,521	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	NORTHEAST TEXAS REGIONAL ADVISORY CC	\$0	\$17,793	\$0	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$78,597	\$0	\$0	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$0	\$43,798	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$6,507	\$792,896	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$196,116	\$0	\$0	\$0
	CFDA Subtotal	\$76,349	\$2,411,337	\$0	\$0	\$0
	CFDA 93.982.000 Mental Health Disaster A					
	ANDREWS CENTER	\$49,427	\$51,188	\$0	\$0	\$0
	BLUEBONNET TRAILS COMMUNITY MHMR CE	\$1,839	\$0	\$0	\$0	\$0
	HILL COUNTY COMMUNITY MHMR CENTER	\$115,256	\$218,364	\$0	\$0	\$0
	THE HARRIS CENTER FOR MENTAL HEALTH A	\$219,389	\$1,000,798	\$0	\$0	\$0
	TROPICAL TEXAS BEHAVORIAL HEALTH	\$0	\$81,669	\$0	\$0	\$0
	CFDA Subtotal	\$385,911	\$1,352,019	\$0	\$0	\$0
	CFDA 97.036.000Public Assistance Grants					
	NORTH CENTRAL TEXAS TRAUMA RAC	\$23,613	\$0	\$0	\$0	\$0
	PINEYWOODS REGIONAL ADVISORY COUNCIL	\$0	\$2,769	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$18,290	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$813	\$47,471	\$0	\$0	\$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION II	\$2,968	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$27,394	\$68,530	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$653,040	\$9,209,369	\$0	\$0	\$0
TOTAL		\$653,040	\$11,866,667	\$2,172,113	\$2,172,113	\$2,172,113

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 93.074.000 Hospital and Public Health Em. Prep					
	UTHSC - Tyler	\$0	\$223,000	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$223,000	\$0	\$0	\$0
	CFDA 93.817.000 HPP Ebola Preparedness and Response					
	UT SW Med Center	\$0	\$0	\$1,000,000	\$0	\$0
	UTMB - Galveston	\$263,011	\$1,683,245	\$1,177,922	\$247,850	\$247,850
	CFDA Subtotal	\$263,011	\$1,683,245	\$2,177,922	\$247,850	\$247,850
	Subtotal MOF, (Federal Funds)	\$263,011	\$1,906,245	\$2,177,922	\$247,850	\$247,850
TOTAL		\$263,011	\$1,906,245	\$2,177,922	\$247,850	\$247,850