

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/17/2018
TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,340,980	\$8,387,823	\$8,429,762	\$8,429,762	\$8,429,762
1002	OTHER PERSONNEL COSTS	\$333,639	\$335,513	\$337,190	\$337,190	\$337,190
2001	PROFESSIONAL FEES AND SERVICES	\$434,247	\$715,111	\$715,111	\$715,111	\$715,111
2002	FUELS AND LUBRICANTS	\$10,559	\$10,612	\$10,665	\$10,665	\$10,665
2003	CONSUMABLE SUPPLIES	\$33,726	\$33,810	\$33,895	\$33,895	\$33,895
2004	UTILITIES	\$7,659	\$7,697	\$7,735	\$7,735	\$7,735
2005	TRAVEL	\$373,415	\$374,349	\$375,285	\$375,285	\$375,285
2006	RENT - BUILDING	\$312,136	\$312,916	\$313,698	\$313,698	\$313,698
2007	RENT - MACHINE AND OTHER	\$16,962	\$17,004	\$17,047	\$17,047	\$17,047
2009	OTHER OPERATING EXPENSE	\$4,478,329	\$12,728,611	\$4,264,001	\$4,264,001	\$4,264,001
4000	GRANTS	\$28,791,019	\$33,843,864	\$33,843,817	\$33,843,817	\$33,843,817
5000	CAPITAL EXPENDITURES	\$438,337	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$43,571,008	\$56,767,310	\$48,348,206	\$48,348,206	\$48,348,206
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$14,464,480	\$15,915,895	\$15,311,359	\$15,311,359	\$15,311,359
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$29,106,528	\$40,851,415	\$33,036,847	\$33,036,847	\$33,036,847
	Subtotal, MOF (Federal Funds)	\$43,571,008	\$56,767,310	\$48,348,206	\$48,348,206	\$48,348,206
TOTAL, METHOD OF FINANCE		\$43,571,008	\$56,767,310	\$48,348,206	\$48,348,206	\$48,348,206
FULL-TIME-EQUIVALENT POSITIONS		174.5	171.2	171.2	171.2	171.2

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	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$28,343,987	\$33,202,826	\$33,440,249	\$33,440,249	\$33,440,249
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$447,032	\$641,038	\$403,568	\$403,568	\$403,568

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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METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 93.074.001Ntl Bioterrorism Hospital Prep. Prog					
	CAMERON COUNTY	\$335,457	\$0	\$0	\$0	\$0
	CAPITAL AREA TRAUMA RAC	\$759,402	\$1,366,081	\$1,366,081	\$1,366,081	\$1,366,081
	CITY OF LAREDO	\$123,069	\$0	\$0	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNC	\$519,177	\$1,101,190	\$1,101,190	\$1,101,190	\$1,101,190
	CONCHO VALLEY REGIONAL ADVISORY COUN	\$109,429	\$0	\$0	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$627,952	\$831,740	\$831,740	\$831,740	\$831,740
	HEART OF TEXAS REGIONAL ADVISORY COUN	\$461,181	\$0	\$0	\$0	\$0
	HOSPITAL PREPAREDNESS COUNCIL OF NORT	\$229,250	\$0	\$0	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$3,043,230	\$3,436,396	\$3,436,396	\$3,436,396	\$3,436,396
	NORTHEAST TEXAS REGIONAL ADVISORY CO	\$129,669	\$0	\$0	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$508,510	\$587,390	\$587,390	\$587,390	\$587,390
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$590,813	\$739,014	\$739,014	\$739,014	\$739,014
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$2,723,927	\$3,049,518	\$3,049,518	\$3,049,518	\$3,049,518
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$1,341,387	\$1,436,240	\$1,436,240	\$1,436,240	\$1,436,240
	CFDA Subtotal	\$11,502,453	\$12,547,569	\$12,547,569	\$12,547,569	\$12,547,569
	CFDA 93.074.002Public Hlth Emergency Preparedness					
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$149,481	\$154,765	\$154,765	\$154,765	\$154,765
	BELL COUNTY	\$202,461	\$203,788	\$203,788	\$203,788	\$203,788
	BRAZORIA COUNTY	\$274,275	\$289,144	\$289,144	\$289,144	\$289,144
	BRAZOS COUNTY	\$137,745	\$135,424	\$135,424	\$135,424	\$135,424
	CAMERON COUNTY	\$349,406	\$346,892	\$346,892	\$346,892	\$346,892
	CHAMBERS COUNTY	\$44,882	\$100,000	\$100,000	\$100,000	\$100,000

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	CHEROKEE COUNTY	\$91,975	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF ABILENE	\$102,070	\$120,556	\$120,556	\$120,556	\$120,556
	CITY OF AMARILLO	\$195,663	\$248,133	\$248,133	\$248,133	\$248,133
	CITY OF AUSTIN	\$570,521	\$682,177	\$682,177	\$682,177	\$682,177
	CITY OF BEAUMONT	\$145,502	\$145,398	\$145,398	\$145,398	\$145,398
	CITY OF BROWNWOOD	\$90,074	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF CORPUS CHRISTI	\$188,744	\$433,680	\$433,680	\$433,680	\$433,680
	CITY OF EL PASO	\$723,560	\$830,771	\$830,771	\$830,771	\$830,771
	CITY OF HOUSTON	\$1,761,228	\$1,997,565	\$2,234,988	\$2,234,988	\$2,234,988
	CITY OF LAREDO	\$269,736	\$331,135	\$331,135	\$331,135	\$331,135
	CITY OF LUBBOCK	\$219,542	\$454,509	\$454,509	\$454,509	\$454,509
	CITY OF MIDLAND	\$80,435	\$102,190	\$102,190	\$102,190	\$102,190
	CITY OF PORT ARTHUR	\$94,593	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF SAN ANGELO	\$98,670	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF SAN ANTONIO	\$1,471,214	\$1,466,122	\$1,466,122	\$1,466,122	\$1,466,122
	CITY OF WACO	\$172,450	\$172,112	\$172,112	\$172,112	\$172,112
	CITY OF WICHITA FALLS	\$95,789	\$120,556	\$120,556	\$120,556	\$120,556
	COLLIN COUNTY	\$437,654	\$673,977	\$673,977	\$673,977	\$673,977
	COMAL COUNTY	\$74,262	\$107,732	\$107,732	\$107,732	\$107,732
	DALLAS COUNTY	\$1,591,975	\$2,429,380	\$2,429,380	\$2,429,380	\$2,429,380
	DELTA COUNTY	\$16,033	\$25,593	\$25,593	\$25,593	\$25,593
	DENTON COUNTY	\$428,622	\$577,158	\$577,158	\$577,158	\$577,158
	FORT BEND COUNTY	\$425,134	\$627,952	\$627,952	\$627,952	\$627,952
	GALVESTON COUNTY HEALTH DISTRICT	\$273,954	\$497,618	\$497,618	\$497,618	\$497,618

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	GRAYSON COUNTY	\$94,914	\$275,767	\$275,767	\$275,767	\$275,767
	HARDIN COUNTY	\$216,017	\$112,277	\$112,277	\$112,277	\$112,277
	HARRIS COUNTY	\$1,478,241	\$202,085	\$202,085	\$202,085	\$202,085
	HAYS COUNTY	\$103,262	\$1,755,147	\$1,755,147	\$1,755,147	\$1,755,147
	HIDALGO COUNTY	\$455,500	\$122,790	\$122,790	\$122,790	\$122,790
	HUNT COUNTY	\$39,833	\$574,166	\$574,166	\$574,166	\$574,166
	JASPER-NEWTON BI-COUNTY HEALTH DEPT	\$110,727	\$41,104	\$41,104	\$41,104	\$41,104
	JOHNSON COUNTY	\$33,811	\$136,867	\$136,867	\$136,867	\$136,867
	KAUFMAN COUNTY	\$37,991	\$52,142	\$52,142	\$52,142	\$52,142
	MEDINA COUNTY	\$99,618	\$42,788	\$42,788	\$42,788	\$42,788
	MILAM COUNTY	\$78,344	\$100,296	\$100,296	\$100,296	\$100,296
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$220,585	\$416,783	\$416,783	\$416,783	\$416,783
	NOLAN COUNTY	\$125,132	\$101,228	\$101,228	\$101,228	\$101,228
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$11,500	\$0	\$0	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$491,040	\$523,109	\$523,109	\$523,109	\$523,109
	NUECES COUNTY	\$160,567	\$0	\$0	\$0	\$0
	PARKER COUNTY	\$45,542	\$44,795	\$44,795	\$44,795	\$44,795
	ROCKWALL COUNTY	\$31,931	\$38,916	\$38,916	\$38,916	\$38,916
	SAN PATRICIO COUNTY	\$85,533	\$100,296	\$100,296	\$100,296	\$100,296
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$116,831	\$130,578	\$130,578	\$130,578	\$130,578
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$63,446	\$0	\$0	\$0	\$0
	TARRANT COUNTY	\$1,552,844	\$1,769,038	\$1,769,038	\$1,769,038	\$1,769,038
	TEXAS FUNERAL DIRECTORS ASSOCIATION IN	\$42,399	\$37,527	\$37,527	\$37,527	\$37,527
	VICTORIA COUNTY PUBLIC HEALTH DEPARTM	\$98,331	\$100,296	\$100,296	\$100,296	\$100,296

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	WILLIAMSON COUNTY & CITIES HEALTH DIST	\$245,555	\$265,370	\$265,370	\$265,370	\$265,370
	WISE COUNTY	\$24,390	\$36,381	\$36,381	\$36,381	\$36,381
	CFDA Subtotal	\$16,841,534	\$20,655,257	\$20,892,680	\$20,892,680	\$20,892,680
	Subtotal MOF, (Federal Funds)	\$28,343,987	\$33,202,826	\$33,440,249	\$33,440,249	\$33,440,249
TOTAL		\$28,343,987	\$33,202,826	\$33,440,249	\$33,440,249	\$33,440,249

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 93.074.002 Public Hlth Emergency Preparedness						
	TAMU System Health Ctr	\$0	\$95,350	\$95,350	\$95,350	\$95,350
	Texas A&M Eng Extension Service	\$5,000	\$0	\$0	\$0	\$0
	The University of Texas at Austin	\$3,811	\$0	\$0	\$0	\$0
	TX Tech Univ Hlth Sci Ctr	\$200,798	\$201,616	\$179,230	\$179,230	\$179,230
	UTHSC - Tyler	\$237,423	\$344,072	\$128,988	\$128,988	\$128,988
	CFDA Subtotal	\$447,032	\$641,038	\$403,568	\$403,568	\$403,568
	Subtotal MOF, (Federal Funds)	\$447,032	\$641,038	\$403,568	\$403,568	\$403,568
TOTAL		\$447,032	\$641,038	\$403,568	\$403,568	\$403,568

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

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$738,037	\$1,916,405	\$1,297,081	\$1,297,081	\$1,297,081
1002	OTHER PERSONNEL COSTS	\$29,521	\$76,656	\$51,883	\$51,883	\$51,883
2001	PROFESSIONAL FEES AND SERVICES	\$3,222,622	\$4,080,118	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,837	\$1,929	\$2,025	\$2,025	\$2,025
2003	CONSUMABLE SUPPLIES	\$59,400	\$60,885	\$62,407	\$62,407	\$62,407
2004	UTILITIES	\$5,829	\$6,120	\$6,426	\$6,426	\$6,426
2005	TRAVEL	\$79,964	\$81,963	\$84,012	\$84,012	\$84,012
2006	RENT - BUILDING	\$17,226	\$17,657	\$18,098	\$18,098	\$18,098
2007	RENT - MACHINE AND OTHER	\$73,640	\$75,481	\$77,368	\$77,368	\$77,368
2009	OTHER OPERATING EXPENSE	\$15,026,278	\$27,563,026	\$1,068,694	\$1,068,694	\$1,068,694
4000	GRANTS	\$11,118,324	\$13,338,950	\$6,186,289	\$6,186,289	\$6,186,289
5000	CAPITAL EXPENDITURES	\$563,969	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$30,936,647	\$47,219,190	\$8,854,283	\$8,854,283	\$8,854,283
METHOD OF FINANCING						
1	General Revenue Fund	\$2,253,195	\$2,754,338	\$2,754,338	\$2,754,338	\$2,754,338
	Subtotal, MOF (General Revenue Funds)	\$2,253,195	\$2,754,338	\$2,754,338	\$2,754,338	\$2,754,338
555	Federal Funds					
	CFDA 93.069.001, PHEP - Zika	\$1,868,437	\$4,459,595	\$0	\$0	\$0
	CFDA 93.073.000, Birth Defects/Develop. Disabilities	\$911,119	\$759,771	\$157,949	\$157,949	\$157,949
	CFDA 93.074.000, Hospital and Public Health Em. Prep	\$2,818,301	\$0	\$0	\$0	\$0
	CFDA 93.074.003, HPP/PHEP - Zika	\$2,324,543	\$0	\$0	\$0	\$0
	CFDA 93.283.001, CHRONIC DISEASE PREVENTIO	\$27,811	\$0	\$0	\$0	\$0
	CFDA 93.323.000, Epidemiology & Lab Capacity (ELC)	\$5,967,267	\$11,420,437	\$3,646,999	\$3,646,999	\$3,646,999

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555	Federal Funds					
	CFDA 93.336.000, Behavioral Risk Factor Surveillance	\$53,632	\$741,916	\$176,174	\$176,174	\$176,174
	CFDA 93.815.000, Domestic Ebola Supplement ELC	\$419,334	\$1,853,878	\$293,476	\$293,476	\$293,476
	CFDA 93.815.001, EBOLA 2016 ELC	\$31,850	\$0	\$0	\$0	\$0
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$2,342,011	\$1,104,557	\$176,350	\$176,350	\$176,350
	CFDA 93.966.000, Zika Health Care Services Program	\$0	\$2,403,881	\$1,156,380	\$1,156,380	\$1,156,380
	CFDA 93.994.000, Maternal and Child Health	\$0	\$492,617	\$492,617	\$492,617	\$492,617
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$11,919,147	\$21,228,200	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$28,683,452	\$44,464,852	\$6,099,945	\$6,099,945	\$6,099,945
TOTAL, METHOD OF FINANCE		\$30,936,647	\$47,219,190	\$8,854,283	\$8,854,283	\$8,854,283
FULL-TIME-EQUIVALENT POSITIONS		12.8	33.3	22.6	22.6	22.6
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$10,941,324	\$14,790,034	\$6,026,838	\$6,026,838	\$6,027,038
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$177,000	\$159,451	\$159,451	\$159,451	\$159,451

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>						
	BRAZOS COUNTY TREASURER	\$82,500	\$111,375	\$111,375	\$111,375	\$111,375
	CAMERON COUNTY AUDITOR	\$64,254	\$137,687	\$137,687	\$137,687	\$137,687
	CITY OF ABILENE	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF AMARILLO	\$82,500	\$84,605	\$84,605	\$84,605	\$84,605
	CITY OF AUSTIN	\$0	\$207,796	\$207,796	\$207,796	\$207,796
	CITY OF CORPUS CHRISTI	\$82,500	\$102,428	\$102,428	\$102,428	\$102,428
	CITY OF EL PASO	\$88,909	\$87,830	\$87,830	\$87,830	\$87,830
	CITY OF HOUSTON	\$151,829	\$187,313	\$187,313	\$187,313	\$187,313
	CITY OF LAREDO	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF SAN ANTONIO	\$119,729	\$68,281	\$68,281	\$68,281	\$68,281
	CITY OF WACO	\$82,500	\$82,164	\$82,164	\$82,164	\$82,164
	CITY OF WICHITA FALLS	\$83,468	\$41,734	\$41,734	\$41,734	\$41,734
	COLLIN COUNTY	\$68,665	\$171,223	\$171,223	\$171,223	\$171,223
	COUNTY OF HIDALGO	\$0	\$147,521	\$147,521	\$147,521	\$147,521
	DALLAS COUNTY	\$67,220	\$154,070	\$154,070	\$154,070	\$154,070
	DENTON COUNTY HEALTH DEPARTMENT	\$73,221	\$156,661	\$156,661	\$156,661	\$156,661
	ECTOR COUNTY CLERKS OFFICE	\$100,625	\$100,625	\$100,625	\$100,625	\$100,625
	FORT BEND COUNTY	\$68,269	\$159,510	\$159,510	\$159,510	\$159,510
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$70,850	\$70,850	\$70,850	\$70,850
	HAYS COUNTY TREASURER	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	MONTGOMERY COUNTY PUBLIC HEALTH DIS'	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC'	\$182,327	\$0	\$0	\$0	\$0

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	PARIS-LAMAR COUNTY HEALTH DEPT	\$81,884	\$41,250	\$41,250	\$41,250	\$41,250
	TARRANT COUNTY	\$277,795	\$228,914	\$228,914	\$228,914	\$228,914
	VICTORIA COUNTY	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	Subtotal MOF, (General Revenue)	\$2,170,695	\$2,754,337	\$2,754,337	\$2,754,337	\$2,754,337
<u>555 Federal Funds</u>						
	CFDA 93.069.001PHEP - Zika					
	CAMERON COUNTY	\$421,865	\$823,680	\$0	\$0	\$0
	CITY OF AUSTIN	\$316,314	\$487,589	\$0	\$0	\$0
	CITY OF LAREDO	\$198,969	\$562,159	\$0	\$0	\$0
	CITY OF LUBBOCK	\$0	\$9,600	\$0	\$0	\$0
	COLLIN COUNTY	\$40,274	\$187,574	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$265,921	\$562,159	\$0	\$0	\$0
	COUNTY OF NUECES	\$224,612	\$456,718	\$0	\$0	\$0
	DENTON COUNTY	\$99,588	\$238,795	\$0	\$0	\$0
	FORT BEND COUNTY	\$493,073	\$630,453	\$0	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$298,014	\$1,282,901	\$0	\$0	\$0
	HARRIS COUNTY	\$590,472	\$72,000	\$0	\$0	\$0
	TEXAS TECH UNIVERSITY	\$124,825	\$255,634	\$0	\$0	\$0
	CFDA Subtotal	\$3,073,927	\$5,569,262	\$0	\$0	\$0
	CFDA 93.074.003HPP/PHEP - Zika					
	Fleishman-Hillard Inc	\$1,600,000	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,600,000	\$0	\$0	\$0	\$0
	CFDA 93.323.000Epidemiology & Lab Capacity (ELC)					
	CITY OF EL PASO	\$408,469	\$586,280	\$293,140	\$293,140	\$293,140
	CITY OF HOUSTON	\$694,429	\$1,379,901	\$689,951	\$689,951	\$689,951

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

DATE: 8/17/2018

Funds Passed through to Local Entities

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF SAN ANTONIO	\$472,735	\$789,992	\$394,996	\$394,996	\$394,996
	DALLAS COUNTY	\$724,002	\$1,250,084	\$625,042	\$625,042	\$625,042
	TARRANT COUNTY	\$346,999	\$653,044	\$326,522	\$326,522	\$326,522
	UT HEALTH CENTER TYLER	\$146,000	\$193,000	\$96,500	\$96,500	\$96,500
	CFDA Subtotal	\$2,792,634	\$4,852,301	\$2,426,151	\$2,426,151	\$2,426,151
	CFDA 93.817.000HPP Ebola Preparedness and Response					
	PANHANDLE RAC TRAUMA SERVICE	\$21,139	\$0	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$279,327	\$0	\$0	\$0	\$0
	Texas Childrens Hospital	\$397,414	\$521,159	\$0	\$0	\$0
	University Texas Medical Branch, Galveston	\$606,188	\$246,625	\$0	\$0	\$0
	CFDA Subtotal	\$1,304,068	\$767,784	\$0	\$0	\$0
	CFDA 93.966.000Zika Health Care Services Program					
	CAMERON COUNTY	\$0	\$130,114	\$130,114	\$130,114	\$130,114
	CITY OF LAREDO	\$0	\$72,782	\$72,782	\$72,782	\$72,782
	COUNTY OF HIDALGO	\$0	\$150,838	\$150,838	\$150,838	\$150,838
	CFDA Subtotal	\$0	\$353,734	\$353,734	\$353,734	\$353,734
	CFDA 93.994.000 Maternal and Child Healt					
	CAMERON COUNTY	\$0	\$15,000	\$15,000	\$15,000	\$15,000
	CITY LAREDO	\$0	\$140,023	\$140,023	\$140,023	\$140,023
	CITY OF EL PASO	\$0	\$94,469	\$94,469	\$94,469	\$94,669
	COUNTY OF HIDALGO	\$0	\$82,800	\$82,800	\$82,800	\$82,800
	UT HEALTH CENTER AT TYLER	\$0	\$160,324	\$160,324	\$160,324	\$160,324
	CFDA Subtotal	\$0	\$492,616	\$492,616	\$492,616	\$492,816
	Subtotal MOF, (Federal Funds)	\$8,770,629	\$12,035,697	\$3,272,501	\$3,272,501	\$3,272,701

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

DATE: 8/17/2018

TIME: 12:41:04PM

Funds Passed through to Local Entities

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL		\$10,941,324	\$14,790,034	\$6,026,838	\$6,026,838	\$6,027,038

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

DATE: 8/17/2018
 TIME: 12:41:04PM

Funds Passed through to State Agencies

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 93.323.000 Epidemiology & Lab Capacity (ELC)						
	Texas A&M AgriLife Extension Serv	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Texas Tech University	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000
	UTHSC - Tyler	\$47,000	\$39,451	\$39,451	\$39,451	\$39,451
	CFDA Subtotal	\$177,000	\$159,451	\$159,451	\$159,451	\$159,451
	Subtotal MOF, (Federal Funds)	\$177,000	\$159,451	\$159,451	\$159,451	\$159,451
TOTAL		\$177,000	\$159,451	\$159,451	\$159,451	\$159,451