

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

DATE: 8/26/2010  
TIME: 3:23:17PM

82nd 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 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$10,156,204	\$10,328,732	\$10,205,796	\$10,205,796	\$10,205,796
1002	OTHER PERSONNEL COSTS	\$314,842	\$320,191	\$316,381	\$316,381	\$316,381
2001	PROFESSIONAL FEES AND SERVICES	\$4,951,467	\$16,585,067	\$4,363,508	\$4,363,508	\$4,363,508
2002	FUELS AND LUBRICANTS	\$15,223	\$20,471	\$29,504	\$29,504	\$29,504
2003	CONSUMABLE SUPPLIES	\$306,130	\$272,211	\$234,786	\$234,786	\$234,786
2004	UTILITIES	\$96,259	\$154,678	\$156,524	\$156,524	\$156,524
2005	TRAVEL	\$574,979	\$561,959	\$615,387	\$615,387	\$615,387
2006	RENT - BUILDING	\$99,794	\$98,065	\$109,797	\$109,797	\$109,797
2007	RENT - MACHINE AND OTHER	\$234,028	\$93,268	\$220,920	\$220,920	\$220,920
2009	OTHER OPERATING EXPENSE	\$3,441,052	\$3,287,349	\$3,613,310	\$3,613,310	\$3,613,310
4000	GRANTS	\$49,230,543	\$101,901,459	\$51,204,794	\$51,204,794	\$51,204,794
5000	CAPITAL EXPENDITURES	\$195,866	\$2,798,764	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$69,616,387</b>	<b>\$136,422,214</b>	<b>\$71,070,707</b>	<b>\$71,070,707</b>	<b>\$71,070,707</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$40,526,997	\$106,380,863	\$42,666,345	\$42,666,345	\$42,666,345
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$29,089,390	\$30,041,351	\$28,404,362	\$28,404,362	\$28,404,362
	Subtotal, MOF (Federal Funds)	\$69,616,387	\$136,422,214	\$71,070,707	\$71,070,707	\$71,070,707
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$69,616,387</b>	<b>\$136,422,214</b>	<b>\$71,070,707</b>	<b>\$71,070,707</b>	<b>\$71,070,707</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>200.3</b>	<b>198.0</b>	<b>197.5</b>	<b>197.5</b>	<b>197.5</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$49,230,547</b>	<b>\$101,901,459</b>	<b>\$51,204,795</b>	<b>\$51,275,767</b>	<b>\$51,348,869</b>

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Agency code: **537** Agency name: **STATE HEALTH SERVICES**

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	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$2,975,962</b>	<b>\$2,247,892</b>	<b>\$2,114,672</b>	<b>\$2,114,672</b>	<b>\$2,114,672</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. Additional funds were provided in FY 2010 to increase preparedness effort to reduce the spread of H1N1.

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**Funds Passed through to Local Entities**

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<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
CFDA 93.069.000Public Health Emergency Preparednes						
	Amarillo Hospital District	\$114,276	\$90,164	\$0	\$0	\$0
	Angelina County & Cities Health District	\$172,622	\$255,506	\$255,506	\$255,506	\$255,506
	Bell County	\$0	\$729,431	\$0	\$0	\$0
	Bell County Public Health District	\$1,382,380	\$1,650,524	\$791,332	\$791,332	\$791,332
	Brazoria County Health Department	\$317,388	\$1,198,626	\$0	\$0	\$0
	Brazos County Treasurer	\$200,446	\$637,976	\$641,242	\$641,242	\$641,242
	Brazos Valley Council of Governments	\$47,340	\$29,622	\$412,008	\$412,008	\$412,008
	Cameron County Treasurer	\$493,843	\$1,775,664	\$749,246	\$749,246	\$749,246
	Capital Area Council of Governments	\$65,457	\$0	\$0	\$0	\$0
	Central Texas Regional Trauma Advisory Council	\$16,250	\$13,750	\$0	\$0	\$0
	Cherokee County Health Department	\$63,254	\$209,061	\$127,016	\$127,016	\$127,016
	City of Abilene	\$203,359	\$612,830	\$281,928	\$281,928	\$281,928
	City of Amarillo	\$220,299	\$966,180	\$402,047	\$402,047	\$402,047
	City of Austin	\$640,173	\$2,819,969	\$743,029	\$743,029	\$743,029
	City of Beaumont	\$341,480	\$989,223	\$517,724	\$517,724	\$517,724
	City of Benbrook Fire Department	\$2,030	\$0	\$0	\$0	\$0
	City of Brownwood	\$84,882	\$203,377	\$270,662	\$270,662	\$270,662
	City of Corpus Christi	\$245,783	\$394,291	\$330,644	\$330,644	\$330,644
	City of El Paso	\$852,820	\$3,497,867	\$852,820	\$852,820	\$852,820
	City of FortWorth	\$68,697	\$0	\$0	\$0	\$0
	City of Houston	\$2,296,844	\$9,089,642	\$2,365,750	\$2,436,722	\$2,509,824
	City of Laredo	\$477,753	\$1,400,685	\$583,524	\$583,524	\$583,524
	City of Lubbock	\$464,885	\$1,344,827	\$606,343	\$606,343	\$606,343
	City of Port Arthur Police Department	\$0	\$5,377	\$0	\$0	\$0
	City of San Angelo	\$0	\$9,069	\$199,520	\$199,520	\$199,520
	City of San Antonio	\$1,510,176	\$6,456,497	\$1,850,545	\$1,850,545	\$1,850,545
	City of Texarkana	\$20,419	\$0	\$0	\$0	\$0

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	City of Waco	\$368,211	\$378,801	\$464,930	\$464,930	\$464,930
	City of Wichita Falls	\$153,326	\$495,008	\$131,310	\$131,310	\$131,310
	Coastal Bend Regional Advisory Council	\$0	\$261,474	\$0	\$0	\$0
	Collin County	\$695,710	\$2,691,500	\$636,242	\$636,242	\$636,242
	Comal County Health Department	\$125,930	\$117,433	\$117,342	\$117,342	\$117,342
	Comm On State Emergency Communication	\$77,169	\$89,009	\$0	\$0	\$0
	Dallas County	\$2,067,171	\$6,966,674	\$2,295,204	\$2,295,204	\$2,295,204
	Dallas County Hospitals District	\$110,286	\$117,205	\$73,333	\$73,333	\$73,333
	Dallas County Schools	\$107,370	\$222,630	\$0	\$0	\$0
	Denton County	\$117,031	\$187,757	\$187,757	\$187,757	\$187,757
	Denton County Health Department	\$518,337	\$2,578,713	\$910,426	\$910,426	\$910,426
	East TX Gulf Coast Regional	\$0	\$0	\$457,286	\$457,286	\$457,286
	Ector County	\$101,729	\$500,911	\$303,862	\$303,862	\$303,862
	El Paso County Hospital District	\$152,219	\$154,241	\$0	\$0	\$0
	Fayette County	\$16,960	\$0	\$0	\$0	\$0
	Fort Bend County	\$492,531	\$2,128,976	\$641,694	\$641,694	\$641,694
	Galveston County Health District	\$422,437	\$1,227,026	\$906,948	\$906,948	\$906,948
	Grayson County	\$0	\$11,117	\$0	\$0	\$0
	Grayson County Health Department	\$153,101	\$438,068	\$274,124	\$274,124	\$274,124
	Gregg County	\$52,196	\$412,014	\$140,182	\$140,182	\$140,182
	Hardin County	\$49,705	\$203,778	\$102,956	\$102,956	\$102,956
	Harris County	\$1,726,352	\$7,380,971	\$1,726,352	\$1,726,352	\$1,726,352
	Harris County Sherifs Office	\$0	\$121,262	\$121,262	\$121,262	\$121,262
	Hays County Treasurer	\$109,700	\$611,320	\$267,488	\$267,488	\$267,488
	Heart of Texas Council of Governments	\$99,799	\$89,247	\$0	\$0	\$0
	Heart of Texas Regional Advisory Council	\$0	\$173,801	\$0	\$0	\$0
	Hidalgo County	\$826,738	\$1,951,317	\$1,304,634	\$1,304,634	\$1,304,634
	Jasper Newton County Public Health District	\$138,242	\$384,954	\$298,152	\$298,152	\$298,152
	Lubbock Memorial Civic Center	\$0	\$25,121	\$276,341	\$276,341	\$276,341
	Medina County Treasurer	\$45,787	\$42,701	\$42,696	\$42,696	\$42,696
	Midland Health Department	\$129,469	\$515,973	\$352,214	\$352,214	\$352,214

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	Milam County General Fund	\$49,210	\$111,672	\$0	\$0	\$0
	Milam County Health Department	\$0	\$4,263	\$93,780	\$93,780	\$93,780
	Montgomery County Health Department	\$0	\$0	\$457,803	\$457,803	\$457,803
	Nolan County	\$0	\$6,529	\$198,374	\$198,374	\$198,374
	North Central Texas Council of Government	\$495,714	\$641,393	\$641,393	\$641,393	\$641,393
	NorthEast Texas Public Health District	\$751,152	\$1,892,265	\$907,886	\$907,886	\$907,886
	Nueces County	\$218,839	\$1,379,870	\$506,602	\$506,602	\$506,602
	Nueces County Farmer's Market	\$0	\$23,026	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$1,722	\$7,660	\$0	\$0	\$0
	Port Arthur City Health Department	\$64,346	\$238,008	\$59,149	\$59,149	\$59,149
	Rusk County	\$11,053	\$42,840	\$0	\$0	\$0
	San Angelo and Tom Green County Health Department	\$44,682	\$394,604	\$0	\$0	\$0
	San Angelo Tom Green County Health Department	\$6,636	\$0	\$0	\$0	\$0
	San Patricio County Health Department	\$75,986	\$294,944	\$148,016	\$148,016	\$148,016
	Scott & White Hospital	\$177,547	\$151,300	\$113,620	\$113,620	\$113,620
	Scurry County	\$86,909	\$106,318	\$156,400	\$156,400	\$156,400
	Smith County	\$51,000	\$0	\$0	\$0	\$0
	South Plains Public Health District	\$198,510	\$368,200	\$284,450	\$284,450	\$284,450
	Southwest TX Regional Advisory Council	\$1,319,204	\$1,651,333	\$536,587	\$536,587	\$536,587
	Sweetwater-Nolan County Health Department	\$108,546	\$137,069	\$16,880	\$16,880	\$16,880
	Tarrant County	\$1,902,146	\$4,643,744	\$1,987,357	\$1,987,357	\$1,987,357
	TX Assn of Community Health Centers	\$183,170	\$0	\$0	\$0	\$0
	Tx Organization of Rural & Community Hospitals	\$183,333	\$0	\$0	\$0	\$0
	University Medical Center of El Paso	\$0	\$0	\$107,227	\$107,227	\$107,227
	University of Arizona	\$0	\$50	\$0	\$0	\$0
	Victoria County	\$66,661	\$61,321	\$61,321	\$61,321	\$61,321
	West Central Texas Council of GOVTS	\$10,812	\$0	\$0	\$0	\$0
	Wichita Falls Fire Department	\$0	\$11,937	\$131,310	\$131,310	\$131,310
	Williamson County & Cities Health District	\$295,421	\$1,074,865	\$438,651	\$438,651	\$438,651
	<b>CFDA Subtotal</b>	<b>\$25,462,961</b>	<b>\$78,102,371</b>	<b>\$30,860,427</b>	<b>\$30,931,399</b>	<b>\$31,004,501</b>
	CFDA 93.889.000Bioterrorism Hospital Preparedness					

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	Capital Area Trauma Rac	\$1,511,027	\$1,821,351	\$1,511,027	\$1,511,027	\$1,511,027
	Central TX Regional Trauma Advisory Council	\$307,511	\$537,094	\$295,722	\$295,722	\$295,722
	City of Corpus Christi	\$49,621	\$45,879	\$84,000	\$84,000	\$84,000
	City of El Paso	\$49,621	\$45,879	\$84,000	\$84,000	\$84,000
	City of Houston	\$51,557	\$48,094	\$83,987	\$83,987	\$83,987
	City of Lubbock	\$53,788	\$45,879	\$84,000	\$84,000	\$84,000
	City of San Antonio	\$45,755	\$43,399	\$79,459	\$79,459	\$79,459
	Coastal Bend Regional Adv Council	\$518,624	\$318,941	\$318,941	\$318,941	\$318,941
	Concho Valley Reg Advisory Council TSA-K	\$198,073	\$215,515	\$416,666	\$416,666	\$416,666
	Dallas County	\$22,064	\$26,610	\$48,720	\$48,720	\$48,720
	East TX Gulf Coast Regional Trauma Advisory Council	\$1,039,417	\$1,027,532	\$0	\$0	\$0
	Golden Crescent Regional Advisory Council	\$191,611	\$223,007	\$416,666	\$416,666	\$416,666
	Heart of Texas Regional Advisory Council	\$481,716	\$1,861,824	\$431,912	\$431,912	\$431,912
	Hospital Preparedness Council of North Texas-TSA-C	\$612,342	\$633,598	\$633,598	\$633,598	\$633,598
	Lower Rio Grande Valley Raz on Trauma Service Area	\$1,375,372	\$1,369,813	\$1,369,813	\$1,369,813	\$1,369,813
	North Central Texas Trauma	\$6,597,431	\$5,415,320	\$4,378,754	\$4,378,754	\$4,378,754
	Northeast Texas Regional Advisory Council	\$318,850	\$250,354	\$416,666	\$416,666	\$416,666
	Panhandle Rac Trauma Service	\$465,391	\$456,285	\$674,854	\$674,854	\$674,854
	Piney Woods Regional Advisory Council	\$961,446	\$891,081	\$891,081	\$891,081	\$891,081
	Southeast Texas Regional Advisory	\$4,422,629	\$4,967,101	\$4,422,629	\$4,422,629	\$4,422,629
	SouthWest Texas Regional Advisory Council	\$2,545,478	\$1,894,153	\$1,799,064	\$1,799,064	\$1,799,064
	Tarrant County	\$49,621	\$45,879	\$84,000	\$84,000	\$84,000
	Texas Funeral Directors Association	\$2,880	\$14,372	\$10,100	\$10,100	\$10,100
	Texas J Regional Advisory Council	\$453,532	\$425,909	\$425,909	\$425,909	\$425,909
	The Far West Texas & Southern New Mexico	\$648,929	\$400,601	\$400,601	\$400,601	\$400,601
	TSA H Regional Advisory Council	\$288,468	\$261,703	\$261,703	\$261,703	\$261,703
	TSA-B Regional Advisory Council (BRAC) INC	\$504,832	\$511,915	\$720,496	\$720,496	\$720,496
	<b>CFDA Subtotal</b>	<b>\$23,767,586</b>	<b>\$23,799,088</b>	<b>\$20,344,368</b>	<b>\$20,344,368</b>	<b>\$20,344,368</b>
	<b>Subtotal MOF, (Federal Funds)</b>	<b>\$49,230,547</b>	<b>\$101,901,459</b>	<b>\$51,204,795</b>	<b>\$51,275,767</b>	<b>\$51,348,869</b>

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**Funds Passed through to Local Entities**

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<b>TOTAL</b>		<b>\$49,230,547</b>	<b>\$101,901,459</b>	<b>\$51,204,795</b>	<b>\$51,275,767</b>	<b>\$51,348,869</b>

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<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
CFDA 93.069.000 Public Health Emergency Preparednes						
	BD VOCATIONAL NURSE EXAM	\$120	\$55	\$0	\$0	\$0
	COMPTROLLER OF PUB ACCTS	\$0	\$400	\$0	\$0	\$0
	DEPT OF CRIMINAL JUSTICE	\$30,520	\$20,831	\$0	\$0	\$0
	DEPT OF INFORMATION RES	\$951,497	\$2,201	\$0	\$0	\$0
	DEPT OF PUBLIC SAFETY	\$2,279	\$989	\$0	\$0	\$0
	ENG EXT SERVICE	\$512,254	\$370,917	\$158,400	\$158,400	\$158,400
	FACILITIES COMMISSION	\$26,801	\$41,517	\$0	\$0	\$0
	STATE HEALTH SERVICES	\$178,930	\$577,468	\$0	\$0	\$0
	TAMU SYSTEM HEALTH CTR	\$188,890	\$107,757	\$105,872	\$105,872	\$105,872
	TEXAS A&M UNIVERSITY	\$13,520	\$241	\$0	\$0	\$0
	TEXAS FOREST SERVICE	\$57,655	\$65,000	\$0	\$0	\$0
	TEXAS MEDICAL BOARD	\$752	\$0	\$0	\$0	\$0
	TX TECH UNIV HLTH SCI CTR	\$0	\$26,583	\$98,741	\$98,741	\$98,741
	UNIVERSITY OF TEXAS	\$1,471	\$0	\$0	\$0	\$0
	UNT HEALTH SCIENCE CENTER	\$0	\$0	\$113,376	\$113,376	\$113,376
	UT AUSTIN	\$2,366	\$29,650	\$0	\$0	\$0
	UTHSC - HOUSTON	\$19,175	\$18,020	\$839,666	\$839,666	\$839,666
	UTHSC - SAN ANTONIO	\$145,331	\$92,677	\$95,645	\$95,645	\$95,645
	UTHSC - TYLER	\$205,433	\$277,223	\$412,502	\$412,502	\$412,502
	UTMB - GALVESTON	\$467,054	\$519,276	\$206,470	\$206,470	\$206,470
	CFDA Subtotal	\$2,804,048	\$2,150,805	\$2,030,672	\$2,030,672	\$2,030,672
CFDA 93.889.000 Bioterrorism Hospital Preparedness						
	DEPARTMENT OF STATE HEALTH SERVICES	\$13,574	\$2,433	\$0	\$0	\$0
	DEPT OF INFORMATION RES	\$27,145	\$37,264	\$0	\$0	\$0

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	DEPT OF PUBLIC SAFETY	\$30	\$1,731	\$0	\$0	\$0
	FACILITIES COMMISSION	\$31,776	\$12,952	\$0	\$0	\$0
	OFFICE OF RISK MANAGEMENT	\$0	\$20,719	\$0	\$0	\$0
	TEXAS A&M	\$0	\$424	\$0	\$0	\$0
	TEXAS FOREST SERVICE	\$47,975	\$0	\$0	\$0	\$0
	UNIVERSITY OF TEXAS	\$1,139	\$0	\$0	\$0	\$0
	UT AUSTIN	\$654	\$0	\$0	\$0	\$0
	UTHSC - TYLER	\$49,621	\$21,564	\$84,000	\$84,000	\$84,000
	CFDA Subtotal	\$171,914	\$97,087	\$84,000	\$84,000	\$84,000
	Subtotal MOF, (Federal Funds)	\$2,975,962	\$2,247,892	\$2,114,672	\$2,114,672	\$2,114,672
<b>TOTAL</b>		<b>\$2,975,962</b>	<b>\$2,247,892</b>	<b>\$2,114,672</b>	<b>\$2,114,672</b>	<b>\$2,114,672</b>

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$850,388	\$306,033	\$15,296	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,255	\$1,846	\$92	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,787,669	\$216,138	\$27,578	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,709	\$2,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,709	\$4,935	\$1,000	\$0	\$0
2004	UTILITIES	\$853	\$70	\$0	\$0	\$0
2005	TRAVEL	\$137,195	\$91,441	\$12,466	\$0	\$0
2006	RENT - BUILDING	\$27,230	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$34,186	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,257,862	\$119,021	\$46,318	\$0	\$0
3001	CLIENT SERVICES	\$2,455	\$0	\$0	\$0	\$0
4000	GRANTS	\$4,245,029	\$6,748,415	\$883,801	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$19,385,540</b>	<b>\$7,489,899</b>	<b>\$986,551</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 93.667.000, Social Svcs Block Grants	\$0	\$5,233,580	\$986,551	\$0	\$0
	CFDA 93.982.000, Mental Health Disaster A	\$2,288,742	\$2,256,319	\$0	\$0	\$0
	CFDA 97.032.000, Crisis Counseling	\$2,464,924	\$0	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$14,631,874	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$19,385,540	\$7,489,899	\$986,551	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$19,385,540</b>	<b>\$7,489,899</b>	<b>\$986,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>18.3</b>	<b>7.0</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>\$4,245,029</b>	<b>\$6,455,215</b>	<b>\$789,003</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/26/2010  
 TIME: 3:23:24PM

82nd 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 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$0</b>	<b>\$293,200</b>	<b>\$293,200</b>	<b>\$0</b>	<b>\$0</b>

**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.

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

DATE: 8/26/2010

**Funds Passed through to Local Entities**

TIME: 3:23:24PM

82nd 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 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
	CFDA 93.667.000 Social Svcs Block Grants					
	City of Houston	\$0	\$166,665	\$74,012	\$0	\$0
	Gulf Coast Regional MHMR Center	\$0	\$234,955	\$39,000	\$0	\$0
	Homeward Bound Inc	\$0	\$181,627	\$25,947	\$0	\$0
	MHMR Harris County	\$0	\$1,149,489	\$201,614	\$0	\$0
	Rio Grande Valley Council, INC	\$0	\$723,665	\$103,381	\$0	\$0
	Spindletop MHMR Services	\$0	\$450,000	\$100,000	\$0	\$0
	The Gulf Coast Center	\$0	\$466,281	\$66,612	\$0	\$0
	Tri-County MHMR Services	\$0	\$300,000	\$50,000	\$0	\$0
	TRS Behavioral Care INC	\$0	\$288,576	\$41,224	\$0	\$0
	Unlimited Visions Aftercare	\$0	\$450,742	\$81,588	\$0	\$0
	Volunteers of America Texas Inc	\$0	\$39,375	\$5,625	\$0	\$0
	CFDA Subtotal	\$0	\$4,451,375	\$789,003	\$0	\$0
	CFDA 93.982.000 Mental Health Disaster A					
	Burke Community MHMR Center	\$150,304	\$173,386	\$0	\$0	\$0
	MHMR Harris County	\$981,343	\$1,040,250	\$0	\$0	\$0
	Spindletop MHMR Services	\$360,030	\$276,536	\$0	\$0	\$0
	The Gulf Coast Center	\$409,547	\$377,801	\$0	\$0	\$0
	Tri-County MHMR Services	\$155,042	\$135,867	\$0	\$0	\$0
	CFDA Subtotal	\$2,056,266	\$2,003,840	\$0	\$0	\$0
	CFDA 97.032.000 Crisis Counseling					
	Burke Community MHMR Center	\$192,665	\$0	\$0	\$0	\$0
	MHMR Harris County	\$890,893	\$0	\$0	\$0	\$0
	Spindletop MHMR Services	\$431,746	\$0	\$0	\$0	\$0
	The Gulf Coast Center	\$444,376	\$0	\$0	\$0	\$0
	Tri-County MHMR Services	\$205,104	\$0	\$0	\$0	\$0
	Tropical Texas Behavioral	\$23,979	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,188,763	\$0	\$0	\$0	\$0

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

DATE: 8/26/2010

**Funds Passed through to Local Entities**

TIME: 3:23:24PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **537**      Agency name: **STATE HEALTH SERVICES**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
	Subtotal MOF, (Federal Funds)	\$4,245,029	\$6,455,215	\$789,003	\$0	\$0
<b>TOTAL</b>		<b>\$4,245,029</b>	<b>\$6,455,215</b>	<b>\$789,003</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/26/2010

**Funds Passed through to State Agencies**

TIME: 3:23:24PM

82nd 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 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 93.667.000 Social Svcs Block Grants					
	TEXAS A&M UNIVERSITY	\$0	\$293,200	\$293,200	\$0	\$0
	CFDA Subtotal	\$0	\$293,200	\$293,200	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$293,200	\$293,200	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$293,200</b>	<b>\$293,200</b>	<b>\$0</b>	<b>\$0</b>