

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017
 TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$8,396,489	\$8,117,419	\$7,985,994
1002	OTHER PERSONNEL COSTS	\$235,055	\$239,782	\$223,315
2001	PROFESSIONAL FEES AND SERVICES	\$743,772	\$715,111	\$715,111
2002	FUELS AND LUBRICANTS	\$15,669	\$11,739	\$11,739
2003	CONSUMABLE SUPPLIES	\$46,086	\$35,917	\$35,917
2004	UTILITIES	\$25,192	\$10,805	\$10,805
2005	TRAVEL	\$507,925	\$427,934	\$497,659
2006	RENT - BUILDING	\$487,286	\$481,949	\$481,949
2007	RENT - MACHINE AND OTHER	\$76,721	\$17,067	\$17,067
2009	OTHER OPERATING EXPENSE	\$4,974,699	\$6,446,616	\$5,025,184
4000	GRANTS	\$36,317,102	\$34,282,182	\$33,882,018
5000	CAPITAL EXPENDITURES	\$194,016	\$562,424	\$280
TOTAL, OBJECTS OF EXPENSE		\$52,020,012	\$51,348,945	\$48,887,038
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$16,037,264	\$15,079,662	\$15,064,329
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$35,982,748	\$36,269,283	\$33,822,709
	Subtotal, MOF (Federal Funds)	\$52,020,012	\$51,348,945	\$48,887,038
TOTAL, METHOD OF FINANCE		\$52,020,012	\$51,348,945	\$48,887,038
FULL-TIME-EQUIVALENT POSITIONS		180.2	174.5	171.2

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	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$35,594,471	\$33,831,342	\$33,540,545
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$722,631	\$450,840	\$341,473

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 Bioterroism Hospital Prep. Prog			
	CAMERON COUNTY AUDITOR	\$490,256	\$530,033	\$0
	Capital Area Trauma Rac	\$764,944	\$740,338	\$1,366,081
	City of Laredo	\$176,668	\$164,669	\$0
	Coastal Ben Regional Advisory Council	\$447,613	\$406,488	\$1,101,190
	Concho Valley Regional Advisory Council	\$175,917	\$164,669	\$0
	Far West Texas & Southern New Mexico	\$641,348	\$667,071	\$831,740
	Heart of Texas Regional Advisory Council	\$974,145	\$625,744	\$0
	Hospital Preparedness Council of NorthT	\$306,249	\$329,338	\$0
	North Central Texas Trauma Rac	\$3,206,814	\$3,107,058	\$3,436,396
	NorthEast Texas Regional Advisory Council	\$165,576	\$164,669	\$0
	Panhandle RAC Trauma Service	\$594,231	\$587,391	\$587,390
	Piney Woods Regional Advisory Council	\$635,671	\$574,345	\$739,014
	SouthEast Texas Regional Advisory	\$3,233,486	\$3,049,518	\$3,049,518
	SouthWest Texas Regional Advisory Council	\$1,453,732	\$1,436,241	\$1,436,240
	CFDA Subtotal	\$13,266,650	\$12,547,572	\$12,547,569
	CFDA 93.074.002Public Hlth Emergency Preparedness			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$163,947	\$154,765	\$154,765
	BELL COUNTY	\$252,768	\$203,788	\$203,788
	BRAZORIA COUNTY	\$266,895	\$289,144	\$289,144
	BRAZOS COUNTY	\$153,504	\$135,424	\$135,424
	CAMERON COUNTY	\$372,113	\$346,892	\$346,892
	CHAMBERS COUNTY	\$64,687	\$108,741	\$100,000

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	CHEROKEE COUNTY	\$124,674	\$100,296	\$100,296
	CITY OF ABILENE	\$168,996	\$120,556	\$120,556
	CITY OF AMARILLO	\$301,796	\$248,133	\$248,133
	CITY OF AUSTIN	\$763,867	\$682,177	\$682,177
	CITY OF BEAUMONT	\$186,404	\$145,398	\$145,398
	CITY OF BROWNWOOD	\$135,381	\$100,296	\$100,296
	CITY OF CORPUS CHRISTI	\$334,132	\$433,680	\$433,680
	CITY OF EL PASO	\$885,954	\$830,771	\$830,771
	CITY OF HOUSTON	\$2,435,708	\$1,997,565	\$1,997,565
	CITY OF LAREDO	\$326,912	\$331,135	\$331,135
	CITY OF LUBBOCK	\$324,959	\$253,711	\$454,509
	CITY OF MIDLAND	\$104,201	\$102,190	\$102,190
	CITY OF PORT ARTHUR	\$113,579	\$100,296	\$100,296
	CITY OF SAN ANGELO	\$120,684	\$100,296	\$100,296
	CITY OF SAN ANTONIO	\$1,409,603	\$1,466,122	\$1,466,122
	CITY OF WACO	\$210,729	\$172,112	\$172,112
	CITY OF WICHITA FALLS	\$155,351	\$120,556	\$120,556
	COASTAL BEND REGIONAL ADVISORY COUNCI	\$45,890	\$140	\$0
	COLLIN COUNTY	\$811,298	\$673,977	\$673,977
	COMAL COUNTY	\$113,200	\$107,732	\$107,732
	DALLAS COUNTY	\$2,257,796	\$2,429,380	\$2,429,380
	DELTA COUNTY	\$19,689	\$25,593	\$25,593
	DENTON COUNTY	\$649,095	\$577,158	\$577,158
	ECTOR COUNTY	\$86,962	\$106,438	\$0

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	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$18,636	\$627,952	\$627,952
	FOR BEND COUNTY	\$515,440	\$497,618	\$497,618
	GALVESTON COUNTY HEALTH DISTRICT	\$320,024	\$275,767	\$275,767
	GRAYSON COUNTY	\$139,542	\$112,277	\$112,277
	HARDIN COUNTY	\$220,349	\$202,085	\$202,085
	HARRIS COUNTY	\$1,904,653	\$1,755,147	\$1,755,147
	HAYS COUNTY	\$149,707	\$122,790	\$122,790
	HIDALGO COUNTY	\$804,041	\$574,166	\$574,166
	HUNT COUNTY	\$42,382	\$41,104	\$41,104
	JASPER-NEWTON BI-COUNTY HELATH DEPT	\$137,960	\$136,867	\$136,867
	JOHNSON COUNTY	\$31,653	\$52,142	\$52,142
	KAUFMAN COUNTY	\$45,023	\$42,788	\$42,788
	MEDINA COUNTY	\$116,038	\$100,296	\$100,296
	MILAM COUNTY	\$68,260	\$100,296	\$100,296
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$298,499	\$416,783	\$416,783
	NOLAN COUNTY	\$176,234	\$101,228	\$101,228
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$590,787	\$523,109	\$523,109
	PARKER COUNTY	\$37,316	\$44,795	\$44,795
	PUBLIC HEALTH LAB OF EAST TEXAS- TYLER	\$0	\$237,423	\$237,423
	ROCKWALL COUNTY	\$36,679	\$38,916	\$38,916
	SAN PATRICIO COUNTY	\$104,636	\$100,296	\$100,296
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$170,988	\$130,578	\$130,578
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$78,843	\$63,446	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$442,497	\$312,827	\$0

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	TARRANT COUNTY	\$1,995,782	\$1,769,038	\$1,769,038
	TEXAS FUNERAL DIRECTORS ASSOCIATION II	\$13,077	\$37,527	\$37,527
	VICTORIA COUNTY PUBLIC HEALTH DEPARTI	\$122,081	\$100,296	\$100,296
	WILLIAMSON COUNTY & CITIES HEALTH DISI	\$348,013	\$265,370	\$265,370
	WISE COUNTY	\$37,907	\$36,381	\$36,381
	CFDA Subtotal	\$22,327,821	\$21,283,770	\$20,992,976
	Subtotal MOF, (Federal Funds)	\$35,594,471	\$33,831,342	\$33,540,545
TOTAL		\$35,594,471	\$33,831,342	\$33,540,545

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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METHOD OF FINANCE				
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog			
	Department of Criminal Justice	\$60	\$1,013	\$0
	Department of Public Safety	\$1,750	\$2,275	\$0
	The University of Texas at Austin	\$6,293	\$1,411	\$0
	CFDA Subtotal	\$8,103	\$4,699	\$0
	CFDA 93.074.002 Public Hlth Emergency Preparedness			
	Department of Criminal Justice	\$28,938	\$6,652	\$0
	Department of Public Safety	\$4,725	\$5,075	\$0
	Facilities Commission	\$99,222	\$4,827	\$0
	TAMU System Health Ctr	\$110,917	\$0	\$119,187
	Tarleton State University	\$0	\$3,175	\$3,175
	Texas A&M Eng Extension Service	\$0	\$20,203	\$0
	Texas Tech University	\$216,459	\$73,334	\$100,399
	The University of Texas at Austin	\$2,175	\$2,400	\$0
	University of North Texas	\$0	\$125,948	\$0
	UNT Health Science Center	\$0	\$10,000	\$0
	UT Arlington	\$0	\$1,078	\$0
	UTHSC - Tyler	\$252,092	\$193,449	\$118,712
	CFDA Subtotal	\$714,528	\$446,141	\$341,473
	Subtotal MOF, (Federal Funds)	\$722,631	\$450,840	\$341,473

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL		\$722,631	\$450,840	\$341,473

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$517,594	\$738,037	\$1,265,981
1002	OTHER PERSONNEL COSTS	\$9,620	\$16,289	\$50,639
2001	PROFESSIONAL FEES AND SERVICES	\$695,749	\$3,222,622	\$5,822,622
2002	FUELS AND LUBRICANTS	\$0	\$837	\$837
2003	CONSUMABLE SUPPLIES	\$12,476	\$59,400	\$59,400
2004	UTILITIES	\$1,050	\$0	\$0
2005	TRAVEL	\$75,652	\$79,964	\$113,164
2007	RENT - MACHINE AND OTHER	\$0	\$73,640	\$73,640
2009	OTHER OPERATING EXPENSE	\$2,448,252	\$16,912,319	\$27,488,307
4000	GRANTS	\$14,611,078	\$25,389,877	\$3,044,763
5000	CAPITAL EXPENDITURES	\$131,421	\$563,969	\$0
TOTAL, OBJECTS OF EXPENSE		\$18,502,892	\$47,056,954	\$37,919,353
METHOD OF FINANCING				
1	General Revenue Fund	\$4,842,809	\$3,873,334	\$7,282,545
	Subtotal, MOF (General Revenue Funds)	\$4,842,809	\$3,873,334	\$7,282,545
666	Appropriated Receipts	\$0	\$1,000,000	\$0
	Subtotal, MOF (Other Funds)	\$0	\$1,000,000	\$0
555	Federal Funds			
	CFDA 10.557.001, SPECIAL SUPPL FOOD WIC	\$0	\$1,247,662	\$0
	CFDA 93.069.001, PHEP - Zika	\$46,000	\$5,616,013	\$911,429
	CFDA 93.073.000, Birth Defects/Develop. Disabilities	\$0	\$1,127,440	\$645,897
	CFDA 93.074.000, Hospital and Public Health Em. Prep	\$4,850,922	\$2,082,288	\$0

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
	CFDA 93.074.003, HPP/PHEP - Zika	\$0	\$3,405,524	\$0
	CFDA 93.283.031, CDC I&TA Chronic Disease - BRFSS Sys	\$198,401	\$297,781	\$0
	CFDA 93.323.000, Epidemiology & Lab Capacity (ELC)	\$0	\$14,666,281	\$2,850,953
	CFDA 93.336.000, Behavioral Risk Factor Surveillance	\$0	\$36,832	\$554,676
	CFDA 93.815.000, Domestic Ebola Supplement ELC	\$261,139	\$1,216,789	\$645,348
	CFDA 93.815.001, EBOLA 2016 ELC	\$0	\$46,930	\$0
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$5,099,262	\$4,455,459	\$579,797
	CFDA 93.966.000, Zika Health Care Services Program	\$0	\$0	\$2,490,109
	CFDA 93.982.000, Mental Health Disaster A	\$2,455,212	\$0	\$0
	CFDA 93.994.000, Maternal and Child Health	\$0	\$152,551	\$0
	CFDA 97.032.000, Crisis Counseling	\$674,367	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$74,780	\$0	\$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$7,832,070	\$21,958,599
	Subtotal, MOF (Federal Funds)	\$13,660,083	\$42,183,620	\$30,636,808
TOTAL, METHOD OF FINANCE		\$18,502,892	\$47,056,954	\$37,919,353
FULL-TIME-EQUIVALENT POSITIONS		11.1	15.8	27.2
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$11,694,298	\$23,541,465	\$2,694,279

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	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$2,916,780	\$1,848,412	\$350,484

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	\$69,182	\$82,500	\$29,700
	Austin Public Health	\$0	\$34,974	\$0
	BELL COUNTY PUBLIC HEALTH DISTRICT	\$0	\$0	\$46,850
	BRAZORIA COUNTY PARKS DEPARTMENT	\$0	\$0	\$111,375
	BRAZOS COUNTY	\$82,500	\$82,500	\$41,250
	CAMERON COUNTY	\$64,254	\$64,254	\$137,687
	CAPITAL AREA TRAUMA RAC	\$0	\$0	\$11,945
	CITY OF ABILENE	\$82,500	\$82,500	\$82,500
	CITY OF AMARILLO	\$82,500	\$82,500	\$84,605
	CITY OF AUSTIN	\$84,875	\$49,901	\$207,796
	CITY OF CORPUS CHRISTI	\$82,500	\$82,500	\$0
	CITY OF EL PASO	\$61,109	\$61,109	\$0
	CITY OF HOUSTON	\$90,413	\$84,412	\$0
	CITY OF LAREDO	\$82,500	\$82,500	\$82,500
	CITY OF LUBBOCK	\$62,670	\$62,669	\$0
	CITY OF SAN ANTONIO	\$62,313	\$62,312	\$68,281
	CITY OF WACO	\$82,500	\$82,500	\$82,164
	CITY OF WICHITA FALLS	\$83,468	\$83,468	\$41,734
	COASTAL BEND REGIONAL ADVISORY COUNCI	\$9,938	\$0	\$0
	COLLIN COUNTY	\$68,666	\$68,665	\$0
	DALLAS COUNTY	\$67,220	\$67,220	\$154,070
	DENTON COUNTY	\$75,261	\$73,221	\$156,661

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	ECTOR COUNTY	\$100,625	\$100,625	\$100,625
	FORT BEND COUNTY	\$68,270	\$68,269	\$159,510
	HARRIS COUNTY	\$82,502	\$82,502	\$88,401
	HAYS COUNTY	\$82,500	\$82,500	\$82,500
	HEART OF TEXAS REGIONAL ADVISORY COUNCIL	\$22,892	\$0	\$0
	HIDALGO COUNTY	\$65,585	\$65,585	\$147,521
	MONTGOMERY COUNTY PUBLIC HEALTH DISTRICT	\$82,500	\$82,500	\$82,500
	NORTH CENTRAL TEXAS TRAUMA RESOURCE CENTER	\$26,978	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$80,382	\$80,382	\$86,141
	PARIS-LAMAR COUNTY HEALTH DEPARTMENT	\$83,116	\$81,884	\$41,250
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$40,781	\$0	\$13,717
	SOUTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$419,264	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY COUNCIL	\$1,255,589	\$1,650,000	\$0
	TARRANT COUNTY	\$87,795	\$87,795	\$228,914
	VICTORIA COUNTY PUBLIC HEALTH DEPARTMENT	\$82,500	\$82,500	\$82,500
	WILLIAMSON COUNTY & CITIES HEALTH DEPARTMENT	\$67,873	\$67,873	\$241,582
	Subtotal MOF, (General Revenue)	\$3,943,521	\$3,822,120	\$2,694,279
<u>555 Federal Funds</u>				
	CFDA 93.069.001PHEP - Zika			
	AUSTIN PUBLIC HEALTH	\$0	\$305,888	\$0
	CAMERON COUNTY	\$0	\$421,865	\$0
	CITY OF AUSTIN	\$0	\$10,426	\$0
	CITY OF EL PASO	\$0	\$124,811	\$0
	CITY OF HOUSTON	\$0	\$590,472	\$0

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	CITY OF LAREDO	\$0	\$198,969	\$0
	CITY OF SAN ANTONIO	\$0	\$272,257	\$0
	COLLIN COUNTY	\$0	\$40,274	\$0
	DALLAS COUNTY	\$0	\$451,424	\$0
	DENTON COUNTY	\$0	\$99,588	\$0
	FORT BEND COUNTY	\$0	\$493,073	\$0
	GALVESTON COUNTY HEALTH DISTRIC	\$0	\$298,014	\$0
	HARRIS COUNTY	\$0	\$517,874	\$0
	HIDALGO COUNTY	\$0	\$265,921	\$0
	NUECES COUNTY	\$0	\$224,612	\$0
	TARRANT COUNTY	\$0	\$246,045	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$0	\$124,825	\$0
	CFDA Subtotal	\$0	\$4,686,338	\$0
	CFDA 93.073.000Birth Defects/Develop. Disabilities			
	TEXAS PARENT TO PARENT	\$0	\$74,500	\$0
	CFDA Subtotal	\$0	\$74,500	\$0
	CFDA 93.074.000Hospital and Public Health Em. Prep			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$16,798	\$1,345	\$0
	AUSTIN PUBLIC HEALTH	\$0	\$28,022	\$0
	BELL COUNTY PUBLIC HEALTH DISTRICT	\$100,429	\$8,977	\$0
	BRAZORIA COUNTY PARKS DEPARTMENT	\$83,194	\$7,468	\$0
	CAMERON COUNTY	\$22,027	\$4,047	\$0
	CHAMBERS COUNTY	\$10,739	\$968	\$0
	CHEROKEE COUNTY	\$21,069	\$1,179	\$0
	CITY OF ABILENE	\$23,935	\$2,105	\$0

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	CITY OF AMARILLO	\$22,362	\$5,311	\$0
	CITY OF AUSTIN	\$91,843	\$52,333	\$0
	CITY OF BEAUMONT	\$20,629	\$1,293	\$0
	CITY OF BROWNWOOD	\$11,477	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$200,000	\$0
	CITY OF EL PASO	\$48,353	\$266,408	\$0
	CITY OF HOUSTON	\$400,930	\$602,259	\$0
	CITY OF LAREDO	\$24,949	\$3,826	\$0
	CITY OF LUBBOCK	\$25,439	\$2,739	\$0
	CITY OF PORT ARTHUR	\$7,026	\$14,944	\$0
	CITY OF SAN ANTONIO	\$59,139	\$176,250	\$0
	CITY OF WACO	\$20,909	\$6,806	\$0
	CITY OF WICHITA FALLS	\$14,041	\$1,296	\$0
	COLLIN COUNTY	\$130,459	\$10,791	\$0
	COMAL COUNTY	\$15,424	\$14,066	\$0
	DALLAS COUNTY	\$170,994	\$239,998	\$0
	DENTON COUNTY	\$82,808	\$6,901	\$0
	ECTOR COUNTY	\$1,800	\$0	\$0
	FORT BEND COUNTY	\$165,690	\$13,220	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$41,727	\$3,208	\$0
	GRAYSON COUNTY	\$9,276	\$1,303	\$0
	HARDIN COUNTY	\$21,129	\$1,321	\$0
	HARRIS COUNTY PRECINCT 3	\$197,518	\$14,555	\$0
	HAYS COUNTY	\$5,464	\$20,491	\$0

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

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	HIDALGO COUNTY	\$74,227	\$3,795	\$0
	JASPER-NEWTON BI-COUNTY HEALTH DEPT	\$19,704	\$1,231	\$0
	MEDINA COUNTY	\$0	\$2,617	\$0
	MILAM COUNTY	\$5,000	\$5,998	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH	\$14,343	\$5,069	\$0
	NOLAN COUNTY	\$8,802	\$734	\$0
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$79,285	\$4,107	\$0
	NORTH EAST TEXAS PUBLIC HEALTH	\$25,433	\$2,119	\$0
	NUECES COUNTY	\$19,606	\$23,339	\$0
	SAN PATRICIO COUNTY	\$18,123	\$1,212	\$0
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$23,833	\$8,979	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$311,563	\$0	\$0
	TAMUS HEALTH SCIENT CENTER	\$583,591	\$0	\$0
	TARRANT COUNTY	\$452,834	\$128,128	\$0
	VICTORIA COUNTY PUBLIC HEALTH DEPARTI	\$6,605	\$1,245	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$35,363	\$34,874	\$0
	CFDA Subtotal	\$3,545,889	\$1,936,877	\$0
	CFDA 93.074.003HPP/PHEP - Zika			
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$83,561	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$349,100	\$0
	CFDA Subtotal	\$0	\$432,661	\$0
	CFDA 93.323.000Epidemiology & Lab Capacity (ELC)			
	AUSTIN PUBLIC HEALTH	\$0	\$167,546	\$0
	CAMERON COUNTY	\$0	\$401,814	\$0
	CITY OF AUSTIN	\$0	\$3,729	\$0

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

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CITY OF EL PASO	\$0	\$461,469	\$0
	CITY OF HOUSTON	\$0	\$789,429	\$0
	CITY OF LAREDO	\$0	\$363,190	\$0
	CITY OF LUBBOCK	\$0	\$9,600	\$0
	CITY OF SAN ANTONIO	\$0	\$517,735	\$0
	COLLIN COUNTY	\$0	\$147,300	\$0
	DALLAS COUNTY	\$0	\$798,660	\$0
	DENTON COUNTY	\$0	\$139,207	\$0
	FORT BEND COUNTY	\$0	\$137,380	\$0
	GALVESTON COUNTY HEALTH DISTRIC	\$0	\$315,366	\$0
	HARRIS COUNTY	\$0	\$765,027	\$0
	HIDALGO COUNTY	\$0	\$296,238	\$0
	NUECES COUNTY	\$0	\$232,106	\$0
	TARRANT COUNTY	\$0	\$406,999	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$0	\$130,809	\$0
	CFDA Subtotal	\$0	\$6,083,604	\$0
	CFDA 93.817.000HPP Ebola Preparedness and Response			
	CAMERON COUNTY	\$27,564	\$29,166	\$0
	CAPITAL AREA TRAUMA RAC	\$10,307	\$184,604	\$0
	CITY OF LAREDO	\$6,985	\$6,843	\$0
	COASTAL BEND REGIONAL ADVISORY COUN	\$15,570	\$15,570	\$0
	CONCHO VALLEY REG ADV COUNCIL TSA-K	\$0	\$7,184	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$60,000	\$32,612	\$0
	HEART OF TEXAS REGIONAL ADVISORY COU	\$54,059	\$30,005	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	HOSPITAL PREPAREDNESS COUNCIL OF NORI	\$28,820	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$382,853	\$378,667	\$0
	NORTHEAST TEXAS REGIONAL ADVISORY CC	\$17,793	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$57,457	\$21,140	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$32,678	\$11,120	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$302,850	\$490,046	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$543,701	\$397,415	\$0
	TEXAS CHILDREN'S HOSPITAL	\$720,763	\$279,238	\$0
	CFDA Subtotal	\$2,261,400	\$1,883,610	\$0
	CFDA 93.982.000 Mental Health Disaster A			
	ANDREWS CENTER	\$51,501	\$0	\$0
	HILL COUNTY COMMUNITY MHMR CENTER	\$248,294	\$0	\$0
	THE HARRIS CENTER FOR MENTAL HEALTH A	\$1,532,227	\$0	\$0
	CFDA Subtotal	\$1,832,022	\$0	\$0
	CFDA 97.032.000Crisis Counseling			
	TROPICAL TEXAS BEHAVORIAL HEALTH	\$111,466	\$0	\$0
	CFDA Subtotal	\$111,466	\$0	\$0
	CFDA 97.036.002Hurricane Harvey Public Assistance			
	COASTAL BEND REGIONAL ADVISORY COUNC	\$0	\$403,524	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$1,171,049	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$528,666	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$0	\$307,313	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$1,140,577	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$844,196	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$0	\$226,430	\$0

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

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85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CFDA Subtotal	\$0	\$4,621,755	\$0
	Subtotal MOF, (Federal Funds)	\$7,750,777	\$19,719,345	\$0
TOTAL		\$11,694,298	\$23,541,465	\$2,694,279

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

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85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.073.000 Birth Defects/Develop. Disabilities			
	Texas A&M University	\$0	\$0	\$25,000
	UTHSC - Houston	\$0	\$24,329	\$46,473
	UTHSC - Tyler	\$0	\$100,000	\$42,500
	CFDA Subtotal	\$0	\$124,329	\$113,973
	CFDA 93.074.000 Hospital and Public Health Em. Prep			
	TAMU System Health Ctr	\$0	\$126,817	\$0
	Texas A&M Eng Extension Service	\$0	\$12,781	\$0
	Texas Tech University	\$0	\$210,000	\$0
	The University of Texas at Austin	\$550	\$0	\$0
	University of Houston	\$91,343	\$0	\$0
	UTHSC - Houston	\$0	\$223,000	\$0
	CFDA Subtotal	\$91,893	\$572,598	\$0
	CFDA 93.323.000 Epidemiology & Lab Capacity (ELC)			
	Texas A&M AgriLife Extension Serv	\$0	\$20,000	\$20,000
	Texas Tech University	\$0	\$182,000	\$100,000
	UT Rio Grande Valley	\$0	\$0	\$116,511
	UTHSC - Tyler	\$0	\$193,000	\$0
	CFDA Subtotal	\$0	\$395,000	\$236,511
	CFDA 93.817.000 HPP Ebola Preparedness and Response			
	UT SW Med Center	\$2,074,887	\$61,250	\$0

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

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	UTMB - Galveston	\$750,000	\$695,235	\$0
	CFDA Subtotal	\$2,824,887	\$756,485	\$0
	Subtotal MOF, (Federal Funds)	\$2,916,780	\$1,848,412	\$350,484
TOTAL		\$2,916,780	\$1,848,412	\$350,484