

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/27/2008
 TIME: 10:33:07PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$9,246,882	\$9,710,114	\$9,904,317	\$9,904,317	\$9,904,317
1002	OTHER PERSONNEL COSTS	\$295,957	\$311,646	\$317,879	\$317,879	\$317,879
2001	PROFESSIONAL FEES AND SERVICES	\$2,620,214	\$1,486,748	\$1,490,976	\$1,239,778	\$1,239,778
2002	FUELS AND LUBRICANTS	\$16,959	\$18,975	\$20,725	\$21,025	\$21,025
2003	CONSUMABLE SUPPLIES	\$188,072	\$226,174	\$239,092	\$239,292	\$239,292
2004	UTILITIES	\$409,283	\$420,558	\$429,720	\$430,720	\$430,720
2005	TRAVEL	\$657,762	\$1,006,511	\$1,023,843	\$1,033,843	\$1,033,843
2006	RENT - BUILDING	\$68,081	\$74,186	\$75,668	\$76,168	\$76,168
2007	RENT - MACHINE AND OTHER	\$166,795	\$228,639	\$170,590	\$170,590	\$170,590
2009	OTHER OPERATING EXPENSE	\$11,771,901	\$14,561,910	\$14,344,150	\$11,591,419	\$11,591,419
4000	GRANTS	\$73,232,229	\$75,865,734	\$50,823,936	\$46,855,878	\$46,855,878
5000	CAPITAL EXPENDITURES	\$1,746,107	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$100,420,242	\$103,911,195	\$78,840,896	\$71,880,909	\$71,880,909
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.017, Pub Health Prep/Rsp for Bioterrorism	\$67,074,865	\$66,218,361	\$49,080,081	\$42,348,601	\$42,348,601
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$33,345,377	\$37,692,834	\$29,760,815	\$29,532,308	\$29,532,308
	Subtotal, MOF (Federal Funds)	\$100,420,242	\$103,911,195	\$78,840,896	\$71,880,909	\$71,880,909
TOTAL, METHOD OF FINANCE		\$100,420,242	\$103,911,195	\$78,840,896	\$71,880,909	\$71,880,909
FULL-TIME-EQUIVALENT POSITIONS		208.2	208.9	208.9	208.9	208.9
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$73,232,228	\$75,418,075	\$50,823,936	\$46,855,878	\$46,855,878

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	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$1,275,866	\$2,671,970	\$1,951,372	\$1,951,372	\$1,951,372

USE OF HOMELAND SECURITY FUNDS

Homeland security expenditures are funds used to prevent terrorist attacks, reduce vulnerability to terrorism, minimize the damage from attacks that do occur, and assist in recovery from attacks. This effort includes activities such as protection of critical infrastructure and key assets, defense against terrorist threats, emergency preparedness, and responses specifically related to terrorism. 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-hazard approach and the focus of these grant funds included preparation for natural disasters as well. Funds were given to hospitals to provide capacity and to local health departments to strengthen response capabilities.

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METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 93.283.017Pub Health Prep/Rsp for Bioterrorism						
	Adventist Health Systems/Sunbelt Inc.	\$0	\$2,500	\$0	\$0	\$0
	Amarillo Hospital District	\$0	\$360,156	\$0	\$0	\$0
	American Medical Rspnse of Texas Inc	\$1,250	\$2,500	\$0	\$0	\$0
	Angelina County & Cities Health District	\$280,769	\$266,105	\$152,368	\$152,368	\$152,368
	Aransas County Medical Service Inc	\$1,250	\$2,500	\$0	\$0	\$0
	Arlington Memorial Hospital	\$0	\$2,500	\$0	\$0	\$0
	Armstrong County	\$2,900	\$0	\$0	\$0	\$0
	Bailey County	\$2,900	\$0	\$0	\$0	\$0
	Bell County	\$2,411,867	\$1,854,876	\$1,021,077	\$1,021,077	\$1,021,077
	Bell County Health District	\$64,463	\$1,744,996	\$200,779	\$200,779	\$200,779
	Bellville General Hospital District	\$0	\$2,500	\$0	\$0	\$0
	Bexar County Hospital District	\$0	\$2,500	\$0	\$0	\$0
	Brazoria County	\$444,607	\$422,910	\$316,301	\$316,301	\$316,301
	Brazos County	\$207,765	\$199,948	\$133,269	\$133,269	\$133,269
	Brazos Valley Council of Governments	\$29,226	\$107,193	\$56,106	\$56,106	\$56,106
	Brazosport Memorial Hospital	\$0	\$2,500	\$0	\$0	\$0
	Brewster County	\$5,231	\$0	\$0	\$0	\$0
	Cameron County	\$465,095	\$352,275	\$279,618	\$279,618	\$279,618
	Capital Area Council Of Governments	\$71,613	\$45,626	\$65,458	\$65,458	\$65,458
	Capital Area Planning Council	\$18,825	\$71,498	\$0	\$0	\$0
	Carson County	\$2,900	\$0	\$0	\$0	\$0
	Castro County	\$2,900	\$0	\$0	\$0	\$0
	Central Texas COG	\$99,004	\$62,981	\$0	\$0	\$0
	Central Texas Regional Trauma Advisory C	\$0	\$8,000	\$0	\$0	\$0
	CHCA Clear Lake LP	\$0	\$2,500	\$0	\$0	\$0
	CHCA Bayshore LP	\$0	\$2,500	\$0	\$0	\$0
	CHCA Mainland LP	\$0	\$2,500	\$0	\$0	\$0

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	Cherokee County	\$84,865	\$57,906	\$57,115	\$57,115	\$57,115
	Childress County	\$2,900	\$0	\$0	\$0	\$0
	Christus Health Ark-LA-TX	\$0	\$2,500	\$0	\$0	\$0
	Christus Health Southeast Texas	\$0	\$5,000	\$0	\$0	\$0
	Christus Santa Rosa Health Care	\$0	\$2,500	\$0	\$0	\$0
	Christus Spohn Health System Corp	\$0	\$2,500	\$0	\$0	\$0
	Christus Spohn Hospital Alice	\$0	\$2,500	\$0	\$0	\$0
	Christus Spohn Hospital Beeville	\$0	\$2,500	\$0	\$0	\$0
	City Of Abilene	\$225,548	\$180,772	\$144,130	\$144,130	\$144,130
	City Of Allen	\$5,000	\$2,500	\$0	\$0	\$0
	City Of Amarillo	\$339,660	\$227,797	\$297,250	\$297,250	\$297,250
	City Of Austin	\$845,375	\$903,772	\$673,194	\$673,194	\$673,194
	City Of Austin-Emergency Medical Services Dept.	\$8,500	\$7,500	\$0	\$0	\$0
	City Of Austin-Grants Accounting	\$76,749	\$0	\$0	\$0	\$0
	City Of Beaumont	\$411,598	\$396,403	\$186,143	\$186,143	\$186,143
	City Of Benbrook Fire Department	\$1,250	\$2,500	\$0	\$0	\$0
	City Of Brownsville	\$16,798	\$0	\$0	\$0	\$0
	City Of Brownwood	\$103,587	\$73,143	\$82,275	\$82,275	\$82,275
	City Of Carrollton Fire Department	\$1,250	\$1,250	\$0	\$0	\$0
	City Of Corpus Christi	\$225,449	\$223,445	\$229,188	\$229,188	\$229,188
	City Of Dallas	\$39,750	\$1,250	\$0	\$0	\$0
	City Of Dallas/Bureau of Vital Statistics	\$0	\$2,500	\$0	\$0	\$0
	City Of Denton Fire Department	\$1,250	\$2,500	\$0	\$0	\$0
	City Of Eagle Pass	\$3,392	\$0	\$0	\$0	\$0
	City Of El Paso	\$793,070	\$1,030,596	\$747,997	\$747,997	\$747,997
	City Of Farmers Branch	\$1,250	\$1,250	\$0	\$0	\$0
	City Of Fort Worth	\$538,839	\$308,582	\$286,874	\$286,874	\$286,874
	City Of Garland	\$1,250	\$2,500	\$0	\$0	\$0
	City Of Grapevine Fire Department	\$5,000	\$2,500	\$0	\$0	\$0
	City Of Hillsboro	\$5,000	\$0	\$0	\$0	\$0
	City Of Houston	\$7,365,009	\$6,489,391	\$2,271,232	\$2,271,232	\$2,271,232

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	City Of Houston Fire Department	\$3,750	\$0	\$0	\$0	\$0
	City Of Irving	\$1,250	\$2,500	\$0	\$0	\$0
	City Of Laredo	\$274,809	\$534,159	\$264,059	\$264,059	\$264,059
	City Of Lewisville	\$0	\$2,500	\$0	\$0	\$0
	City Of Lubbock	\$87,192	\$361,367	\$483,943	\$483,943	\$483,943
	City Of Plainview	\$0	\$7,789	\$0	\$0	\$0
	City Of Port Arthur	\$0	\$0	\$64,614	\$64,614	\$64,614
	City Of Presidio	\$7,993	\$0	\$0	\$0	\$0
	City Of San Angelo	\$0	\$94,511	\$89,983	\$89,983	\$89,983
	City Of San Antonio	\$8,000,609	\$7,419,404	\$5,505,996	\$4,005,996	\$4,005,996
	City Of Texarkana	\$299,761	\$269,802	\$0	\$0	\$0
	City Of Waco	\$328,999	\$276,930	\$206,009	\$206,009	\$206,009
	City Of Wichita Falls	\$151,549	\$177,180	\$166,630	\$166,630	\$166,630
	Cochran County	\$2,900	\$0	\$0	\$0	\$0
	Collin County	\$794,851	\$810,538	\$685,379	\$685,379	\$685,379
	Columbia Springs Branch Medical Center	\$0	\$2,500	\$0	\$0	\$0
	Comal County	\$95,783	\$80,344	\$0	\$0	\$0
	Comal County Health Department	\$0	\$146,835	\$128,109	\$128,109	\$128,109
	Concho Valley COG	\$0	\$13,811	\$0	\$0	\$0
	Dallam County	\$2,900	\$0	\$0	\$0	\$0
	Dallas County	\$3,956,743	\$4,589,920	\$2,453,401	\$2,453,401	\$2,453,401
	Dallas County Hospital District	\$0	\$54,360	\$0	\$0	\$0
	Deaf Smith County	\$2,900	\$0	\$0	\$0	\$0
	Del Sol Medical Center	\$0	\$2,500	\$0	\$0	\$0
	Denton County	\$724,804	\$685,006	\$586,685	\$586,685	\$586,685
	Dickens County	\$2,900	\$0	\$0	\$0	\$0
	Donley County	\$2,900	\$0	\$0	\$0	\$0
	East Texas Medical Center	\$0	\$2,500	\$0	\$0	\$0
	East Texas Medical Center - Athens	\$0	\$2,500	\$0	\$0	\$0
	East Texas Medical Center - Carthage	\$0	\$2,500	\$0	\$0	\$0
	East Texas Medical Center - Jacksonville	\$0	\$2,500	\$0	\$0	\$0

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	Ector County Health Department	\$163,056	\$196,193	\$104,644	\$104,644	\$104,644
	Ector County Hospital District	\$0	\$2,500	\$0	\$0	\$0
	El Paso Healthcare System LTD	\$0	\$2,500	\$0	\$0	\$0
	Fayette County	\$25,101	\$24,235	\$20,500	\$20,500	\$20,500
	Floyd County	\$566,250	\$0	\$0	\$0	\$0
	Fort Bend County	\$614,399	\$513,425	\$521,760	\$521,760	\$521,760
	Galveston County Health Care System Inc.	\$351,109	\$398,883	\$309,832	\$309,832	\$309,832
	Garza County Texas	\$2,900	\$0	\$0	\$0	\$0
	Georgetown Health Care System Inc.	\$2,250	\$250	\$0	\$0	\$0
	Grayson County	\$191,805	\$155,275	\$134,190	\$134,190	\$134,190
	Gregg County	\$192,934	\$120,547	\$63,084	\$63,084	\$63,084
	Hardin County	\$76,053	\$47,575	\$49,533	\$49,533	\$49,533
	Harris County	\$4,978,500	\$4,131,786	\$1,888,825	\$1,888,825	\$1,888,825
	Harris Methodist Fort Worth Hospital	\$1,250	\$2,500	\$0	\$0	\$0
	Hays County Treasurer	\$183,228	\$135,488	\$120,794	\$120,794	\$120,794
	Heart Of Texas Council of Governments	\$116,896	\$26,730	\$0	\$0	\$0
	Hemphill County	\$2,900	\$0	\$0	\$0	\$0
	Hendrick	\$0	\$2,500	\$0	\$0	\$0
	Hildalgo County	\$915,632	\$724,237	\$504,053	\$504,053	\$504,053
	Hockley County	\$2,900	\$0	\$0	\$0	\$0
	Hopkins County Memorial Hospital District	\$0	\$2,500	\$0	\$0	\$0
	Huntsville Memorial Hospital	\$2,500	\$0	\$0	\$0	\$0
	Hutchinson County	\$164,774	\$0	\$0	\$0	\$0
	Jasper Newton County Public Health District	\$0	\$159,304	\$134,694	\$134,694	\$134,694
	Jeff Davis County	\$0	\$2,275	\$0	\$0	\$0
	Jim Hogg	\$0	\$3,769	\$0	\$0	\$0
	Knapp Medical	\$0	\$2,500	\$0	\$0	\$0
	KPH Consolidation Inc.	\$0	\$2,500	\$0	\$0	\$0
	Lamb County	\$2,900	\$2,500	\$0	\$0	\$0
	Live Oak Health Department	\$50,112	\$40,220	\$28,022	\$28,022	\$28,022
	Longview Regional Medical Center	\$0	\$2,500	\$0	\$0	\$0

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	Lynn County	\$2,900	\$2,500	\$0	\$0	\$0
	Matagorda County Hosiptal District	\$0	\$2,500	\$0	\$0	\$0
	Medical Arts Hospital	\$0	\$2,500	\$0	\$0	\$0
	Medina County Treasurer	\$27,974	\$78,069	\$66,382	\$46,583	\$46,583
	Memorial Hermann Hospital	\$2,500	\$2,500	\$0	\$0	\$0
	Memorial Hospital Southeast	\$0	\$2,500	\$0	\$0	\$0
	Memorial Medical Center - Livingston	\$0	\$2,500	\$0	\$0	\$0
	Memorial Medical Center Of East Texas	\$0	\$2,500	\$0	\$0	\$0
	Methodist Willowbrook Hospital	\$1,250	\$0	\$0	\$0	\$0
	Methodist Charlton Medical Center	\$1,250	\$1,250	\$0	\$0	\$0
	Methodist Health System	\$0	\$2,500	\$0	\$0	\$0
	Methodist Healthcare Ministries of S TX	\$0	\$2,500	\$0	\$0	\$0
	Methodist Healthcare System of San Antonio LTD LLP	\$0	\$2,500	\$0	\$0	\$0
	Metroplex Hospital	\$0	\$1,250	\$0	\$0	\$0
	Midland Health Department	\$191,827	\$172,965	\$100,451	\$100,451	\$100,451
	Milam County General Fund	\$79,090	\$74,779	\$71,106	\$51,106	\$51,106
	Moore County	\$2,900	\$0	\$0	\$0	\$0
	Mother Frances Hospital Regional Care	\$1,000	\$0	\$0	\$0	\$0
	Nolan County	\$0	\$111,588	\$78,583	\$78,583	\$78,583
	Nortex Regional Planning Commission	\$0	\$17,100	\$0	\$0	\$0
	North Central Texas COG	\$384,062	\$472,760	\$581,200	\$581,200	\$581,200
	Northeast Texas Public Health District	\$690,592	\$673,904	\$411,099	\$411,099	\$411,099
	Northwest Texas Public Health	\$0	\$2,500	\$0	\$0	\$0
	Nueces County	\$198,149	\$374,794	\$180,351	\$180,351	\$180,351
	Nueces County Farmers Market	\$0	\$45,164	\$0	\$0	\$0
	Oldham County	\$2,900	\$0	\$0	\$0	\$0
	Pampa Hospital	\$0	\$2,500	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$62,190	\$59,858	\$0	\$0	\$0
	Parmer County	\$2,900	\$0	\$0	\$0	\$0
	Pecos County	\$0	\$2,500	\$0	\$0	\$0
	Permian Basin Regional Planning Commission	\$0	\$26,405	\$0	\$0	\$0

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	Plano Fire Department	\$5,000	\$0	\$0	\$0	\$0
	Port Arthur City Health Department	\$257,726	\$386,375	\$0	\$0	\$0
	Presbyterian Hospitals Of Dallas	\$0	\$2,500	\$0	\$0	\$0
	Presbyterian Hospitals Of Kaufman	\$0	\$2,500	\$0	\$0	\$0
	Presbyterian Hospitals Of Plano	\$0	\$2,500	\$0	\$0	\$0
	Presidio County	\$4,839	\$4,838	\$0	\$0	\$0
	Roberts County	\$2,900	\$0	\$0	\$0	\$0
	San Angelo Tom Green Count Health Department	\$0	\$19,950	\$0	\$0	\$0
	San Antonio Police Department - Culebra	\$0	\$2,500	\$0	\$0	\$0
	San Antonio Police Department - East Houston	\$0	\$2,500	\$0	\$0	\$0
	San Antonio Police Department - Mayfield	\$0	\$2,500	\$0	\$0	\$0
	San Antonio Police Department - Prue Road	\$0	\$2,500	\$0	\$0	\$0
	San Jacinto Methodist Hospital	\$0	\$2,500	\$0	\$0	\$0
	San Patricio County	\$75,762	\$127,188	\$66,635	\$66,635	\$66,635
	Scott & White	\$2,500	\$143,065	\$0	\$0	\$0
	Scurry County Health Department	\$104,767	\$93,258	\$85,607	\$85,607	\$85,607
	Shannon Medical	\$0	\$2,500	\$0	\$0	\$0
	SJ Medical	\$0	\$2,500	\$0	\$0	\$0
	South Plains Association Of Governments	\$49,706	\$40,854	\$156,158	\$156,158	\$156,158
	South Plains Public Health District	\$195,710	\$231,534	\$0	\$0	\$0
	Southwest General Hospital	\$0	\$2,500	\$0	\$0	\$0
	Southwest Texas Regional Advisory Council	\$175,039	\$487,081	\$517,735	\$517,735	\$517,735
	Spriglake Earth ISD	\$0	\$2,500	\$0	\$0	\$0
	St Davids Healthcare Partnership LP, LLP	\$0	\$2,500	\$0	\$0	\$0
	St Lukes Episcopal Health System	\$0	\$2,500	\$0	\$0	\$0
	Starr County	\$34,213	\$2,500	\$0	\$0	\$0
	Sweetwater - Nolan County Health Dpartment	\$120,218	\$107,452	\$62,869	\$22,869	\$22,869
	Swisher County	\$2,900	\$0	\$0	\$0	\$0
	Tarrant County	\$3,881,280	\$4,830,751	\$2,291,113	\$1,484,017	\$1,484,017
	Texarkana Bowie County Family Health	\$0	\$2,500	\$149,324	\$149,324	\$149,324
	Texas ASSN of Community Health CRT Inc	\$0	\$0	\$200,000	\$200,000	\$200,000

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	Texas Childrens Hospital	\$53,759	\$0	\$0	\$0	\$0
	Texas Organization Of Rural & Community	\$0	\$0	\$200,000	\$200,000	\$200,000
	Texoma Council Of Governments	\$20,833	\$11,473	\$0	\$0	\$0
	The Litaker Group LLC	\$130,737	\$0	\$0	\$0	\$0
	Tomball	\$0	\$2,500	\$0	\$0	\$0
	Trinity Community Medical Center of Brenham	\$0	\$2,500	\$0	\$0	\$0
	Trinity Mother Frances Health	\$0	\$2,500	\$0	\$0	\$0
	UHS of Texoma Inc.	\$0	\$2,500	\$0	\$0	\$0
	United Regional Health Care Systems Inc.	\$0	\$2,500	\$0	\$0	\$0
	US Mexico Border Health Association	\$10,650	\$0	\$0	\$0	\$0
	USMD Hospital	\$0	\$2,500	\$0	\$0	\$0
	VA Medical Center	\$1,250	\$0	\$0	\$0	\$0
	Valley Babtist Medical Center- Brownsville	\$0	\$2,500	\$0	\$0	\$0
	VHS San Antonio Partners LP	\$0	\$2,500	\$0	\$0	\$0
	Victoria County	\$72,799	\$67,127	\$66,896	\$66,896	\$66,896
	Walls Regional Hospital	\$0	\$2,500	\$0	\$0	\$0
	West Central Texas Council Of Government	\$27,700	\$38,319	\$40,000	\$40,000	\$40,000
	Wheeler County	\$2,900	\$0	\$0	\$0	\$0
	Williamson County & Cities Health Districts	\$529,447	\$331,260	\$261,592	\$261,592	\$261,592
	CFDA Subtotal	\$45,979,065	\$46,827,180	\$27,302,214	\$24,915,319	\$24,915,319
	CFDA 93.889.000Bioterrorism Hospital Preparedness					
	Arlington Memorial Hospital	\$1,250	\$0	\$0	\$0	\$0
	Baylor Medical Center At Grapevine	\$1,250	\$0	\$0	\$0	\$0
	Big Country Regional Advisory Council In	\$424,927	\$0	\$0	\$0	\$0
	Brazos Valley Regional Advisory Council	\$373,946	\$0	\$0	\$0	\$0
	Brazosport Memorial Hospital	\$1,250	\$0	\$0	\$0	\$0
	Capital Area Trauma Rac	\$1,643,253	\$1,553,487	\$1,569,898	\$1,569,898	\$1,569,898
	Central Texas Medical Center	\$567,516	\$0	\$0	\$0	\$0
	Central Texas Regional Trauma Advisory C	\$0	\$459,255	\$413,586	\$413,586	\$413,586
	CHCA Bayshore Lp	\$1,250	\$0	\$0	\$0	\$0
	Christus Health Ark-La -Tex	\$1,250	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/27/2008

Funds Passed through to Local Entities

TIME: 10:33:12PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Christus Spohn Health System Corporation	\$1,250	\$0	\$0	\$0	\$0
	Christus Spohn Hospital Beeville	\$1,250	\$0	\$0	\$0	\$0
	Christus Spon Hospital Alice	\$1,250	\$0	\$0	\$0	\$0
	City Of Brownwood	\$1,250	\$0	\$0	\$0	\$0
	City Of Corpus Christi	\$99,205	\$54,167	\$50,000	\$50,000	\$50,000
	City Of El Paso	\$66,797	\$54,167	\$50,000	\$50,000	\$50,000
	City Of Houston	\$91,933	\$54,158	\$49,992	\$49,992	\$49,992
	City Of Lubbock	\$50,000	\$54,167	\$50,000	\$50,000	\$50,000
	City Of San Antonio	\$50,000	\$51,238	\$47,297	\$47,297	\$47,297
	Coastal Bend Regional Advisory Council	\$673,325	\$655,320	\$575,639	\$575,639	\$575,639
	Columbia Spring Branch Medical Center	\$1,250	\$0	\$0	\$0	\$0
	Concho Valley Regional Advisory Council	\$306,585	\$231,568	\$199,987	\$199,987	\$199,987
	Dallas County	\$100,000	\$29,000	\$29,000	\$29,000	\$29,000
	Dallas County Hospital District	\$1,250	\$31,417	\$0	\$0	\$0
	Dallas-Fort Worth Hospital Council	\$6,695,161	\$0	\$0	\$0	\$0
	East Texas Gulf Coast Regional Trauma Ad	\$1,212,223	\$1,222,031	\$1,043,587	\$1,043,587	\$1,043,587
	East Texas Medical Center Athens	\$1,250	\$0	\$0	\$0	\$0
	East Texas Medical Center Carthage	\$1,250	\$0	\$0	\$0	\$0
	East Texas Medical Center Jacksonville	\$1,250	\$0	\$0	\$0	\$0
	El Paso Healthcare System Ltd	\$1,250	\$0	\$0	\$0	\$0
	Georgetown Healthcare System Inc	\$2,500	\$0	\$0	\$0	\$0
	Golden Crescent Regional Advisory Council	\$273,087	\$169,121	\$192,168	\$192,168	\$192,168
	Harris Methodist Erath County	\$1,250	\$0	\$0	\$0	\$0
	Heart Of Texas Regional Advisory Council	\$395,442	\$695,868	\$606,231	\$606,231	\$606,231
	Hendrick Medical Center	\$1,250	\$0	\$0	\$0	\$0
	Hopkins County Memorial Hospital District	\$1,250	\$0	\$0	\$0	\$0
	Hospital Preparedness Council Of North Texas	\$0	\$733,104	\$621,246	\$621,246	\$621,246
	Huntsville Memorial Hospital	\$1,250	\$0	\$0	\$0	\$0
	Knapp Medical Center	\$1,250	\$0	\$0	\$0	\$0
	Longview Regional Medical Center	\$1,250	\$0	\$0	\$0	\$0
	Lower Rio Grande Valley Rac On Trauma Se	\$1,526,539	\$1,545,786	\$1,383,754	\$1,383,754	\$1,383,754

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/27/2008

Funds Passed through to Local Entities

TIME: 10:33:12PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Memorial Hermann Hospital System	\$2,500	\$0	\$0	\$0	\$0
	Memorial Hermann Southwest Hospital	\$1,250	\$0	\$0	\$0	\$0
	Memorial Medical Center - Livingston	\$1,250	\$0	\$0	\$0	\$0
	Memorial Medical Center Of East Texas	\$1,250	\$0	\$0	\$0	\$0
	Methodist Health System	\$1,250	\$0	\$0	\$0	\$0
	Mother Frances Hospital Regional Health Care	\$2,500	\$0	\$0	\$0	\$0
	Nora Druipple ACSW LMSW	\$0	\$2,000	\$0	\$0	\$0
	North Central Texas Trauma RAC	\$0	\$6,873,645	\$6,110,561	\$4,529,398	\$4,529,398
	Northeast Texas Regional Advisory Council	\$390,610	\$298,663	\$291,685	\$291,685	\$291,685
	Panhandle RAC Trauma Service	\$566,678	\$532,436	\$467,077	\$467,077	\$467,077
	Piney Woods Regional Advisory Council	\$1,061,187	\$2,277,379	\$928,577	\$928,577	\$928,577
	Presbyterian Hospital Of Dallas	\$1,250	\$0	\$0	\$0	\$0
	Presbyterian Hospital Of Kaufman	\$1,250	\$0	\$0	\$0	\$0
	Presbyterian Hospital Of Plano	\$1,250	\$0	\$0	\$0	\$0
	Southeast Texas Trauma Regional Advisory	\$5,483,561	\$5,278,733	\$4,706,583	\$4,706,583	\$4,706,583
	Southwest Texas Regional Advisory Council	\$2,498,148	\$2,609,523	\$2,159,236	\$2,159,236	\$2,159,236
	St Joseph Regional Health Center	\$2,500	\$0	\$0	\$0	\$0
	Starr County Hospital District	\$1,250	\$0	\$0	\$0	\$0
	Tarrant County	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	Texas Association Of Community Health Centers	\$56,690	\$199,822	\$0	\$0	\$0
	Texas Funeral Directors Association	\$0	\$1,302,620	\$0	\$0	\$0
	Texas J Regional Advisory Council	\$555,087	\$496,640	\$440,287	\$440,287	\$440,287
	Texas Organization Of Rural & Community	\$110,700	\$0	\$0	\$0	\$0
	Texoma Medical Center	\$3,500	\$0	\$0	\$0	\$0
	The Far West Texas & Southern New Mexico	\$853,879	\$207,005	\$711,996	\$711,996	\$711,996
	Trauma Service Area H Rac	\$365,693	\$305,410	\$272,319	\$272,319	\$272,319
	TSA-B Regional Advisory Council (Brac) I	\$603,741	\$563,165	\$501,016	\$501,016	\$501,016
	Uhs Of Texoma Inc.	\$1,250	\$0	\$0	\$0	\$0
	United Regional Health Care System Inc	\$1,250	\$0	\$0	\$0	\$0
	USMD Hospital At Arlington	\$1,250	\$0	\$0	\$0	\$0
	Valley Babtist Medical Center- Brownsvil	\$1,250	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008

TIME: 10:33:12PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Valley Baptist Medical Center	\$1,250	\$0	\$0	\$0	\$0
	Walls Regional Hospital	\$1,250	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$27,253,163	\$28,590,895	\$23,521,722	\$21,940,559	\$21,940,559
	Subtotal MOF, (Federal Funds)	\$73,232,228	\$75,418,075	\$50,823,936	\$46,855,878	\$46,855,878
TOTAL		\$73,232,228	\$75,418,075	\$50,823,936	\$46,855,878	\$46,855,878

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/27/2008

Funds Passed through to State Agencies

TIME: 10:33:12PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 93.283.017 Pub Health Prep/Rsp for Bioterrorism						
	ADJUTANT GENERAL	\$0	\$150,704	\$0	\$0	\$0
	ANIMAL HEALTH COMMISSION	\$60,064	\$0	\$0	\$0	\$0
	COMM/EMER COMMUNICAT	\$0	\$447,658	\$0	\$0	\$0
	ENG EXT SERVICE	\$0	\$40,000	\$517,184	\$517,184	\$517,184
	FACILITIES COMMISSION	\$0	\$0	\$464,342	\$464,342	\$464,342
	FOREST SERVICE	\$0	\$57,425	\$32,825	\$32,825	\$32,825
	SAM HOUSTON STATE UNIV	\$0	\$19,950	\$0	\$0	\$0
	TAMU SYSTEM HEALTH CTR	\$116,548	\$168,747	\$0	\$0	\$0
	Texas AgriLife Extension Service	\$75,000	\$137,500	\$0	\$0	\$0
	TX TECH UNIV HLTH SCI CTR	\$0	\$90,893	\$0	\$0	\$0
	UNIV OF NORTH TEXAS	\$72,284	\$424,010	\$0	\$0	\$0
	UTHSC - SAN ANTONIO	\$0	\$43,573	\$0	\$0	\$0
	UTHSC - TYLER	\$219,057	\$30,312	\$225,000	\$225,000	\$225,000
	UTMB - GALVESTON	\$624,137	\$610,548	\$502,158	\$502,158	\$502,158
	CFDA Subtotal	\$1,167,090	\$2,221,320	\$1,741,509	\$1,741,509	\$1,741,509
CFDA 93.889.000 Bioterrorism Hospital Preparedness						
	ENG EXT SERVICE	\$0	\$335,864	\$0	\$0	\$0
	FACILITIES COMMISSION	\$0	\$0	\$96,738	\$96,738	\$96,738
	FOREST SERVICE	\$0	\$60,619	\$63,125	\$63,125	\$63,125
	TAMU SYSTEM HEALTH CTR	\$22,866	\$0	\$0	\$0	\$0
	Texas AgriLife Extension Service	\$30,000	\$0	\$0	\$0	\$0
	UNIVERSITY OF TEXAS	\$55,910	\$0	\$0	\$0	\$0
	UTHSC - TYLER	\$0	\$54,167	\$50,000	\$50,000	\$50,000
	CFDA Subtotal	\$108,776	\$450,650	\$209,863	\$209,863	\$209,863

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008

TIME: 10:33:12PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Subtotal MOF, (Federal Funds)	\$1,275,866	\$2,671,970	\$1,951,372	\$1,951,372	\$1,951,372
TOTAL		\$1,275,866	\$2,671,970	\$1,951,372	\$1,951,372	\$1,951,372

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

DATE: 8/27/2008
 TIME: 10:33:12PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$271,786	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$400	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,387	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,634	\$0	\$0	\$0	\$0
2005	TRAVEL	\$27,199	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$652,516	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$433,117	\$0	\$0	\$0	\$0
4000	GRANTS	\$8,148,620	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$9,558,659	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.667.000, Social Svcs Block Grants	\$4,684,293	\$0	\$0	\$0	\$0
	CFDA 93.982.000, Mental Health Disaster A	\$4,533,871	\$0	\$0	\$0	\$0
	CFDA 97.032.000, Crisis Counseling	\$266,665	\$0	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmt. Performance	\$73,830	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$9,558,659	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$9,558,659	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$8,148,622	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

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

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81st Regular Session, Agency Submission, Version 1
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Agency code: **537** Agency name: **STATE HEALTH SERVICES**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 93.667.000 Social Svcs Block Grants					
	Austin Travis County MHMR	\$128,110	\$0	\$0	\$0	\$0
	Burke Community MHMR Center	\$337,958	\$0	\$0	\$0	\$0
	Center For Health Care Service	\$345,046	\$0	\$0	\$0	\$0
	Dallas Challenge Inc.	\$68,852	\$0	\$0	\$0	\$0
	Famililes Under Urban & Social	\$111,875	\$0	\$0	\$0	\$0
	Gulf Bend MHMR Center	\$32,000	\$0	\$0	\$0	\$0
	Hill County MHMR Center	\$52,456	\$0	\$0	\$0	\$0
	Houston Council On Alcoholism	\$47,900	\$0	\$0	\$0	\$0
	MHMR Harris County	\$1,419,925	\$0	\$0	\$0	\$0
	MHMR Tarrant County	\$291,423	\$0	\$0	\$0	\$0
	Nueces County MHMR Center	\$58,000	\$0	\$0	\$0	\$0
	Southeast Texas Regional Planning	\$462,573	\$0	\$0	\$0	\$0
	Spindletop MHMR Services	\$174,854	\$0	\$0	\$0	\$0
	Texana Center	\$67,611	\$0	\$0	\$0	\$0
	Tri-County MHMR Services	\$60,907	\$0	\$0	\$0	\$0
	West Dalls Community Center	\$82,988	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$3,742,478	\$0	\$0	\$0	\$0
	CFDA 93.982.000 Mental Health Disaster A					
	Bluebonnett Trails Community MHMR Center	\$48,549	\$0	\$0	\$0	\$0
	Burke community MHMR Center	\$291,184	\$0	\$0	\$0	\$0
	Center For Health Care Services	\$269,690	\$0	\$0	\$0	\$0
	Dallas Metrocare Services	\$232,461	\$0	\$0	\$0	\$0
	Denton County	\$56,590	\$0	\$0	\$0	\$0
	El Paso Community MHMR Center	\$120,438	\$0	\$0	\$0	\$0
	Gulf Coast Regional MHMR Center	\$357,830	\$0	\$0	\$0	\$0
	MHMR Of Tarrant County	\$163,129	\$0	\$0	\$0	\$0
	MHMRA of Harris County	\$1,451,971	\$0	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Northeast Texas MHMR Center	\$156,034	\$0	\$0	\$0	\$0
	Nueces County MHMR Center	\$49,750	\$0	\$0	\$0	\$0
	Spindletop MHMR Center	\$705,466	\$0	\$0	\$0	\$0
	Tri-County MHMR Center	\$185,462	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$4,088,554	\$0	\$0	\$0	\$0
	CFDA 97.032.000Crisis Counseling					
	Camino Real Community MHMR Center	\$59,792	\$0	\$0	\$0	\$0
	Central Plains MHMR	\$18,530	\$0	\$0	\$0	\$0
	Denton County	\$4,259	\$0	\$0	\$0	\$0
	El Paso MHMR Community Center	\$150,745	\$0	\$0	\$0	\$0
	Texas Panhandle MHMR Center	\$17,324	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$250,650	\$0	\$0	\$0	\$0
	CFDA 97.042.000Emergency Mgmt. Performance					
	Andrews Center	\$1,918	\$0	\$0	\$0	\$0
	Bluebonnet Trails Community MHMR Center	\$4,860	\$0	\$0	\$0	\$0
	Center for Health Services	\$738	\$0	\$0	\$0	\$0
	Central Counties Center	\$2,431	\$0	\$0	\$0	\$0
	Helen farabee Regional MHMR Center	\$8,135	\$0	\$0	\$0	\$0
	Lakes Regional MHMR Center	\$35,431	\$0	\$0	\$0	\$0
	MHMR Tarrant County	\$9,482	\$0	\$0	\$0	\$0
	Pecan Valley MHMR Center	\$3,945	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$66,940	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$8,148,622	\$0	\$0	\$0	\$0
TOTAL		\$8,148,622	\$0	\$0	\$0	\$0

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

Funds Passed through to State Agencies

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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