

IVE. HOMELAND SECURITY FUNDING SCHEDULE - PART A
79th Regular Session, Agency Submission, Version 1

Agency Name: Department of State Health Services					
Agency code: 537					
CODE	DESCRIPTION	Exp 2004	Est 2005	Bud 2006	BL 2007
OBJECTS OF EXPENSE					
1001	Salaries and Wages	\$5,747,615	\$6,346,140	\$9,307,662	\$9,299,121
1002	Other Personnel Costs	\$164,955	\$169,602	\$250,139	\$250,139
2001	Professional Fees and Services	\$534,666	\$520,001	\$1,954,654	\$1,954,654
2002	Fuels and Lubricants	\$7,444	\$11,345	\$14,213	\$14,213
2003	Consumable Supplies	\$183,356	\$261,875	\$351,051	\$351,018
2004	Utilities	\$281,072	\$234,513	\$133,451	\$132,251
2005A	Travel - In State	\$446,161	\$544,684	\$925,534	\$928,297
2005B	Travel - Out of State	\$46,114	\$35,496	\$12,827	\$13,779
2006	Rent - Building	\$281,659	\$407,423	\$231,676	\$231,676
2007	Rent - Machine and Other	\$42,199	\$270,258	\$153,607	\$153,607
2008	Debt Service				
2009	Other Operating Expense	\$2,561,322	\$5,788,928	\$9,980,514	\$9,972,849
3001	Client Services				
3002	Food for Persons - Wards of State				
4000	Grants	\$64,208,231	\$60,101,255	\$70,524,705	\$70,524,705
5000	Capital Expenditures	\$2,245,521	\$6,003,560	\$907,600	\$907,600
TOTAL, OBJECTS OF EXPENSE		\$76,750,314	\$80,695,080	\$94,747,633	\$94,733,909
METHOD OF FINANCING					
0555	Federal Funds				
	CFDA #93.003.000 Bioterrorism Hosp Prep Pgm	\$30,519,048	\$23,288,373	\$40,844,111	\$40,844,111
	CFDA #93.283.017 Public Health Bioterrorism	\$46,170,655	\$57,336,264	\$53,811,548	\$53,811,548
	CFDA #93.243.002 FEMA State Crisis Consortium	\$60,611	\$70,443	\$91,975	\$78,251
TOTAL, METHOD OF FINANCE		\$76,750,314	\$80,695,080	\$94,747,633	\$94,733,909
FULL-TIME-EQUIVALENT POSITIONS		135	149	175	175
FUNDS PASSED THROUGH TO LOCAL ENTITIES					
USE OF HOMELAND SECURITY FUNDS					
All homeland security expenditures are contained within Strategies 01-01-02 - Public Health Preparedness and 02-02-01 - Mental Health Services for Adults. CFDA #93.003.000 & #93.283.017 are used for public health and hospital preparedness throughout the state. All other expenditures are related to the Texas Crisis Consortium FEMA (CFDA #93.243) grant for FY04 and future years. These funds are devoted to security personnel and related cost.					