

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

DATE: 8/20/2010  
 TIME: 5:10:33PM

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

Agency code: **529**      Agency name: **HLTH & HUMAN SVCS COMM**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$2,740,679	\$664,040	\$59,824	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$25,527	\$47,766	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$630,906	\$690,202	\$550,329	\$0	\$0
2002	FUELS AND LUBRICANTS	\$29,514	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93,155	\$2,708	\$3,000	\$0	\$0
2004	UTILITIES	\$422,808	\$32,974	\$0	\$0	\$0
2005	TRAVEL	\$90,978	\$13,110	\$8,000	\$0	\$0
2006	RENT - BUILDING	\$2,799	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$275,950	\$6,611	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,614,917	\$22,425	\$0	\$0	\$0
3001	CLIENT SERVICES	\$149,908,857	\$1,724,811	\$0	\$0	\$0
4000	GRANTS	\$30,409,347	\$128,730,288	\$104,702,722	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,674	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$215,261,111</b>	<b>\$131,934,935</b>	<b>\$105,323,875</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
8063	GR Match For Disaster Funds	\$36,752,996	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$36,752,996	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 93.667.000, Social Svcs Block Grants	\$37,333,920	\$104,442,912	\$81,092,537	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$25,690,242	\$0	\$0	\$0	\$0
	CFDA 97.050.000, Indvdl. & Househld Other Needs	\$97,187,070	\$595,336	\$0	\$0	\$0
	CFDA 97.088.000, Case Management Pilot	\$18,296,883	\$26,896,687	\$24,231,338	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$178,508,115	\$131,934,935	\$105,323,875	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$215,261,111</b>	<b>\$131,934,935</b>	<b>\$105,323,875</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>32.7</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>	<b>\$12,815,469</b>	<b>\$59,216,354</b>	<b>\$70,646,769</b>	<b>\$0</b>	<b>\$0</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$454,017</b>	<b>\$5,881,229</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

HHSC utilizes Homeland Security FEMA funds to assist people located in areas that are declared a disaster by the Governor or President. Programs in this strategy include: Emergency Preparation and Mitigation (EPM), Other Needs Assistance (ONA), and Public Assistance. The EPM program provides water and ice to people affected by state and federal disasters.

The ONA program is administered jointly with FEMA. Through this program, FEMA provides housing assistance and HHSC provides grants to meet the other needs of people who live in a Presidential Declared Disaster Area. Eligible people must be underinsured, not qualify for loan assistance from the Small Business Administration, and have serious needs and expenses resulting from the disaster. The match rate for federal disaster programs is usually 75% federal. Without a federal declaration, services are funded from 100% state funds. ONA expenses are charged to the fiscal year in which the disaster occurred.

FEMA provides Public Assistance funds to HHSC for damages and unusual expenses incurred by HHSC to its facilities and programs.

Disaster Assistance and EPM expenses included here are associated with Hurricane Dolly in 8/2008 and Hurricane Ike in 9/2008.

Congress awarded SSBG-Supplemental Disaster Assistance Grant to Texas for Hurricanes Rita and Katrina, and Dolly and Ike. HHSC awarded grant funds to local councils of government (COG) to compensate them for providing local needs for social and health services. These funds were also used to cover uncompensated costs at HHSC, DADS, and DSHS. The SSBG Disaster funding is 100% federal. Expenditures vary from year to year depending upon when the disaster occurred, when the grants are awarded, the period in which the grant can be used, and how quickly claims are made. HHSC also administered the Disaster Case Management Pilot Program by contracting with sub-grantees to provide case management services to people affected by Hurricane Ike.

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

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**Funds Passed through to Local Entities**

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<b>METHOD OF FINANCE</b>						
<u>8063</u>	<u>GR Match For Disaster Funds</u>					
	Alamo Area Council of Governments	\$131,653	\$0	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$60,477	\$0	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$0	\$547,752	\$61,106	\$0	\$0
	Capital Area Council of Governments	\$36,241	\$0	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$6,070,955	\$4,347,651	\$2,549,590	\$0	\$0
	East Texas Council of Governments	\$363,164	\$2,412,936	\$294,895	\$0	\$0
	Houston Galveston Area Council	\$1,425,933	\$30,038,038	\$62,524,334	\$0	\$0
	Lower Rio Grande Valley Development Council	\$0	\$8,262,009	\$1,687,288	\$0	\$0
	North Central Texas Council of Governments	\$30,451	\$0	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$4,696,595	\$13,607,968	\$3,529,556	\$0	\$0
	Subtotal MOF, (General Revenue)	\$12,815,469	\$59,216,354	\$70,646,769	\$0	\$0
<b>TOTAL</b>		<b>\$12,815,469</b>	<b>\$59,216,354</b>	<b>\$70,646,769</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to State Agencies**

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<u>8063</u>	<u>GR Match For Disaster Funds</u>					
	AGING & DISABILITY SERVICES	\$454,017	\$381,229	\$0	\$0	\$0
	STATE HEALTH SERVICES	\$0	\$5,500,000	\$2,500,000	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$454,017	\$5,881,229	\$2,500,000	\$0	\$0
<b>TOTAL</b>		<b>\$454,017</b>	<b>\$5,881,229</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>