



LEGISLATIVE BUDGET BOARD

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MEMORANDUM

TO: Members of the Eightieth Legislature
FROM: John O'Brien, Director
DATE: January 24, 2007
SUBJECT: Fiscal Year 2006 Homeland Security Report

The attached report is presented in accordance with Article IX, Sec. 7.10, which requires agencies and institutions of higher education to report homeland security funding, including pass-through funds to local units of government. The report contains fiscal year 2006 federal and state funding by agency and method of finance and is divided into two categories: Terrorist-related and Natural/Man-made Disasters.

Homeland security funding in Texas totaled \$2.2 billion in fiscal year 2006. Of that amount, \$419.4 million (19 percent) was for Terrorist-related activities and \$1.8 billion (81 percent) was for Natural/Man-made Disaster activities. Approximately 98 percent of Terrorist-related funding was Federal, compared to 79 percent of funding for Natural/Man-made Disasters. Attached charts show that 91 percent of expenditures for Terrorist-related purposes were concentrated at four agencies:

- Department of Public Safety
- Department of State Health Services
- Texas Engineering and Extension Service
- UT Medical Branch at Galveston

For Natural/Man-made Disasters, 85 percent of expenditures were made at four agencies:

- Department of Public Safety
- Texas Education Agency
- Texas Workforce Commission
- Health and Human Services Commission

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Homeland security funding directly distributed to local entities is not reported to the LBB. Also, the report does not include homeland security expenditures made by federal agencies based in the state, such as the U.S. Customs and Border Protection Agency.

Much of the homeland security funding reported by state agencies was distributed in the form of grants to local entities for such things as hospital preparedness, first responder training and equipment or disaster assistance. Pass-through funds to local entities totaled \$981.8 million in fiscal year 2006. Of that amount \$284.9 million was for Terrorist-related purposes and \$696.9 million was for Natural/Man-made Disaster purposes.

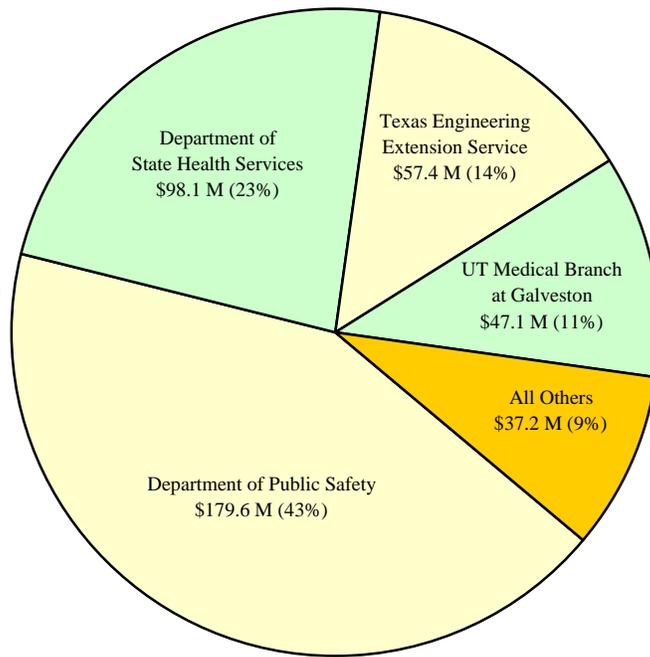
The Department of Public Safety reported pass-through funds to local entities for six Terrorist-related programs totaling \$172.8 million and five Natural/Man-made Disaster programs totaling \$696.9 million. The Department of State Health Services reported pass-through funds to local entities for two Terrorist-related programs totaling \$78.3 million. Texas Engineering Extension Service reported pass-through funds to local entities for five Terrorist-related programs totaling \$33.8 million. Reported pass-through amounts do not include funds from the Texas Education Agency to school districts, allocated according to the number of Hurricane Katrina evacuees attending school and damage related to Hurricane Rita.

Detailed spreadsheets showing the amount of pass-through to each jurisdiction are available on LBB's web site (www.lbb.state.tx.us), or will be provided on request from Gerry Dube at 463-1177.

Attachments

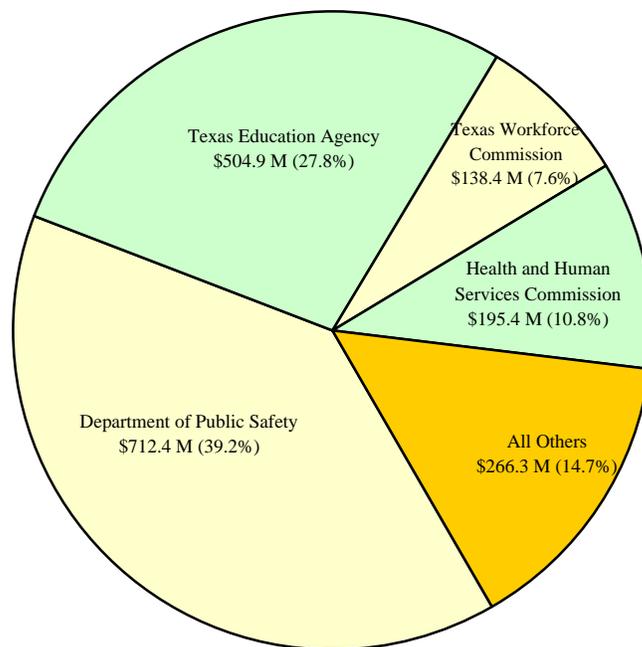
cc: John Keel, C.P.A., State Auditor
Jack Colley, State Coordinator of Emergency Management Services
Steve McCraw, Director of Homeland Security
Mike Morrissey, Governor's Office of Budget, Planning and Policy
Brian Guthrie, Governor's Office of Budget, Planning and Policy
Melissa Guthrie, Office of Comptroller of Public Accounts
Blaine Brunson
Don Green
Andrew Blifford
Sarah Hicks
Nancy Fisher
Aaron Kocian
John Opperman
Jamie Dudensing
Caasi Lamb

FY 2006 Terrorist-Related Funding (\$419.4 Million)



Source: Legislative Appropriations Request for the 2008-09 Biennium.

FY 2006 Natural/Man-made Disaster Funding (\$1,817.4 Million)



Source: Legislative Appropriations Request for the 2008-09 Biennium.

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
Article I	
OFFICE OF THE ATTORNEY GENERAL	
<u>Terrorist-related</u>	
General Revenue Funds	\$44,728
GR-Dedicated Funds	\$3,224
Federal Funds	\$77,642
Terrorist-related Total	\$125,594
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$119,118
GR-Dedicated Funds	\$5,487
Federal Funds	\$233,439
Natural/ Man-made Disasters Total	\$358,444
DEPARTMENT OF INFORMATION RESOURCES	
<u>Terrorist-related</u>	
General Revenue Funds	\$645,340
Federal Funds	\$686,800
Other Funds	\$370,947
Terrorist-related Total	\$1,703,087
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$269,932
Natural/ Man-made Disasters Total	\$269,932
LIBRARY AND ARCHIVES COMMISSION	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$9,072
Natural/ Man-made Disasters Total	\$9,072
Article II	
DEPARTMENT OF AGING AND DISABILITY SERVICES	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$7,865,018
Natural/ Man-made Disasters Total	\$7,865,018
DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES	
<u>Natural/ Man-made Disasters</u>	
GR-Dedicated Funds	\$207,946
Federal Funds	\$807,954
Natural/ Man-made Disasters Total	\$1,015,900
DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$618,032
Natural/ Man-made Disasters Total	\$618,032
DEPARTMENT OF STATE HEALTH SERVICES	
<u>Terrorist-related</u>	
Federal Funds	\$98,122,826
Terrorist-related Total	\$98,122,826
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$11,398,727
Natural/ Man-made Disasters Total	\$11,398,727
HEALTH AND HUMAN SERVICES COMMISSION	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$10,409,272
Federal Funds	\$184,987,142
Natural/ Man-made Disasters Total	\$195,396,414

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
Article III (Public Education)	
TEXAS EDUCATION AGENCY ¹	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$160,249,375
Federal Funds	\$343,061,992
Other Funds	\$1,597,617
Natural/ Man-made Disasters Total	\$504,908,984
Article III (Higher Education)	
THE UNIVERSITY OF TEXAS AT ARLINGTON	
<u>Terrorist-related</u>	
Federal Funds	\$1,471,638
Other Funds	\$103,990
Terrorist-related Total	\$1,575,628
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$53,440
Natural/ Man-made Disasters Total	\$53,440
THE UNIVERSITY OF TEXAS AT AUSTIN	
<u>Terrorist-related</u>	
General Revenue Funds	\$147,277
GR–Dedicated Funds	\$58,698
Terrorist-related Total	\$205,975
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$7,150
GR–Dedicated Funds	\$2,850
Natural/ Man-made Disasters Total	\$10,000
THE UNIVERSITY OF TEXAS AT DALLAS	
<u>Terrorist-related</u>	
Federal Funds	\$616,598
Terrorist-related Total	\$616,598
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$96,642
GR–Dedicated Funds	\$48,321
Other Funds	\$96,847
Natural/ Man-made Disasters Total	\$241,810
THE UNIVERSITY OF TEXAS AT EL PASO	
<u>Terrorist-related</u>	
General Revenue Funds	\$6,000
Other Funds	\$2,000
Terrorist-related Total	\$8,000
THE UNIVERSITY OF TEXAS AT BROWNSVILLE	
<u>Terrorist-related</u>	
Other Funds	\$447,541
Terrorist-related Total	\$447,541
<u>Natural/ Man-made Disasters</u>	
Other Funds	\$284,008
Natural/ Man-made Disasters Total	\$284,008
THE UNIVERSITY OF TEXAS AT SAN ANTONIO	
<u>Terrorist-related</u>	
General Revenue Funds	\$43,400
GR–Dedicated Funds	\$66,350
Terrorist-related Total	\$109,750
<u>Natural/ Man-made Disasters</u>	
GR–Dedicated Funds	\$252,716
Natural/ Man-made Disasters Total	\$252,716

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
TEXAS A&M UNIVERSITY	
<u>Terrorist-related</u>	
General Revenue Funds	\$211,354
GR-Dedicated Funds	\$29,871
Other Funds	\$14,209
Terrorist-related Total	\$255,434
<u>Natural/ Man-made Disasters</u>	
Other Funds	\$176,224
Natural/ Man-made Disasters Total	\$176,224
TEXAS A&M UNIVERSITY KINGSVILLE	
<u>Terrorist-related</u>	
General Revenue Funds	\$117,457
GR-Dedicated Funds	\$29,364
Terrorist-related Total	\$146,821
UNIVERSITY OF HOUSTON	
<u>Terrorist-related</u>	
General Revenue Funds	\$1,008,838
Terrorist-related Total	\$1,008,838
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$331,579
Natural/ Man-made Disasters Total	\$331,579
UNIVERSITY OF NORTH TEXAS	
<u>Terrorist-related</u>	
Federal Funds	\$46,494
Terrorist-related Total	\$46,494
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$94,946
Natural/ Man-made Disasters Total	\$94,946
STEPHEN F. AUSTIN STATE UNIVERSITY	
<u>Terrorist-related</u>	
General Revenue Funds	\$498,092
GR-Dedicated Funds	\$157,293
Other Funds	\$1,179,287
Terrorist-related Total	\$1,834,672
LAMAR STATE COLLEGE PORT ARTHUR	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$1,658,266
Federal Funds	\$386,622
Natural/ Man-made Disasters Total	\$2,044,888
TEXAS STATE UNIVERSITY SYSTEM	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$34,000,000
Federal Funds	\$14,800,000
Natural/ Man-made Disasters Total	\$48,800,000
SAM HOUSTON STATE UNIVERSITY	
<u>Terrorist-related</u>	
Federal Funds	\$552,192
Terrorist-related Total	\$552,192
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	
<u>Terrorist-related</u>	
Federal Funds	\$14,487,972
Terrorist-related Total	\$14,487,972

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	
<u>Terrorist-related</u>	
Federal Funds	\$47,057,468
Terrorist-related Total	\$47,057,468
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	
<u>Terrorist-related</u>	
General Revenue Funds	\$131,310
Federal Funds	\$155,336
Terrorist-related Total	\$286,646
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$273,292
Federal Funds	\$605,429
Other Funds	\$25,000
Natural/ Man-made Disasters Total	\$903,721
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	
<u>Terrorist-related</u>	
Federal Funds	\$390,164
Terrorist-related Total	\$390,164
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$69,854
Natural/ Man-made Disasters Total	\$69,854
THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	
<u>Terrorist-related</u>	
Other Funds	\$471,783
Terrorist-related Total	\$471,783
<u>Natural/ Man-made Disasters</u>	
Other Funds	\$4,131,605
Natural/ Man-made Disasters Total	\$4,131,605
THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	
<u>Terrorist-related</u>	
Federal Funds	\$177,685
Terrorist-related Total	\$177,685
TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	
<u>Terrorist-related</u>	
General Revenue Funds	\$184,671
Terrorist-related Total	\$184,671
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$184,671
Natural/ Man-made Disasters Total	\$184,671
TEXAS AGRICULTURAL EXPERIMENT STATION	
<u>Terrorist-related</u>	
Federal Funds	\$2,682,331
Terrorist-related Total	\$2,682,331
TEXAS ENGINEERING EXPERIMENT STATION	
<u>Terrorist-related</u>	
Federal Funds	\$2,208,804
Terrorist-related Total	\$2,208,804
TEXAS TRANSPORTATION INSTITUTE	
<u>Terrorist-related</u>	
Federal Funds	\$184,238
Terrorist-related Total	\$184,238
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$36,085
Natural/ Man-made Disasters Total	\$36,085

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
TEXAS ENGINEERING EXTENSION SERVICE	
<u>Terrorist-related</u>	
General Revenue Funds	\$459,627
Federal Funds	\$56,956,664
Terrorist-related Total	\$57,416,291
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$1,242,694
Federal Funds	\$2,214,675
Other Funds	\$2,372,703
Natural/ Man-made Disasters Total	\$5,830,072
TEXAS FOREST SERVICE	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$7,938,787
GR–Dedicated Funds	\$15,386,174
Federal Funds	\$597,720
Other Funds	\$404,140
Natural/ Man-made Disasters Total	\$24,326,821
TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	
<u>Terrorist-related</u>	
Federal Funds	\$782,956
Terrorist-related Total	\$782,956
Article V	
ADJUTANT GENERAL'S DEPARTMENT	
<u>Terrorist-related</u>	
Federal Funds	\$1,618,922
Terrorist-related Total	\$1,618,922
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$1,000,000
Federal Funds	\$5,561,057
Natural/ Man-made Disasters Total	\$6,561,057
TEXAS ALCOHOLIC BEVERAGE COMMISSION	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$119,583
Federal Funds	\$204,487
Natural/ Man-made Disasters Total	\$324,070
TEXAS DEPARTMENT OF CRIMINAL JUSTICE	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$4,768,245
Federal Funds	\$587,655
Other Funds	\$7,898,761
Natural/ Man-made Disasters Total	\$13,254,661
DEPARTMENT OF PUBLIC SAFETY	
<u>Terrorist-related</u>	
Federal Funds	\$179,592,551
Terrorist-related Total	\$179,592,551
<u>Natural/ Man-made Disasters</u>	
GR–Dedicated Funds	\$988,355
Federal Funds	\$711,000,225
Other Funds	\$406,489
Natural/ Man-made Disasters Total	\$712,395,069
TEXAS YOUTH COMMISSION	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$14,299
Natural/ Man-made Disasters Total	\$14,299

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
Article VI	
DEPARTMENT OF AGRICULTURE	
<u>Terrorist-related</u>	
General Revenue Funds	\$562,500
Terrorist-related Total	\$562,500
ANIMAL HEALTH COMMISSION	
<u>Terrorist-related</u>	
Federal Funds	\$1,008,701
Terrorist-related Total	\$1,008,701
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$129,039
Federal Funds	\$86,211
Natural/ Man-made Disasters Total	\$215,250
COMMISSION ON ENVIRONMENTAL QUALITY	
<u>Terrorist-related</u>	
Federal Funds	\$2,139,514
Terrorist-related Total	\$2,139,514
<u>Natural/ Man-made Disasters</u>	
GR-Dedicated Funds	\$416,263
Federal Funds	\$1,270,712
Natural/ Man-made Disasters Total	\$1,686,975
GENERAL LAND OFFICE AND VETERANS' LAND BOARD	
<u>Natural/ Man-made Disasters</u>	
GR-Dedicated Funds	\$93,433
Federal Funds	\$273,356
Other Funds	\$15,794
Natural/ Man-made Disasters Total	\$382,583
PARKS AND WILDLIFE DEPARTMENT	
<u>Terrorist-related</u>	
GR-Dedicated Funds	\$1,356,608
Terrorist-related Total	\$1,356,608
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$153,618
GR-Dedicated Funds	\$2,500,770
Federal Funds	\$2,342,431
Other Funds	\$777,373
Natural/ Man-made Disasters Total	\$5,774,192
WATER DEVELOPMENT BOARD	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$1,087,509
Other Funds	\$119,405
Natural/ Man-made Disasters Total	\$1,206,914
Article VII	
DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$150,641
Natural/ Man-made Disasters Total	\$150,641
OFFICE OF RURAL AND COMMUNITY AFFAIRS	
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$100,000
GR-Dedicated Funds	\$400,000
Federal Funds	\$80,100,000
Other Funds	\$0
Natural/ Man-made Disasters Total	\$80,600,000

FY 2006 HOMELAND SECURITY FUNDING

Estimated 2006	
TEXAS LOTTERY COMMISSION	
<u>Natural/ Man-made Disasters</u>	
GR-Dedicated Funds	\$90,222
Natural/ Man-made Disasters Total	\$90,222
DEPARTMENT OF TRANSPORTATION	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$14,998,749
Other Funds	\$31,707,655
Natural/ Man-made Disasters Total	\$46,706,404
TEXAS WORKFORCE COMMISSION	
<u>Natural/ Man-made Disasters</u>	
Federal Funds	\$137,492,180
Other Funds	\$869,944
Natural/ Man-made Disasters Total	\$138,362,124
Article VIII	
PUBLIC UTILITY COMMISSION OF TEXAS	
<u>Terrorist-related</u>	
General Revenue Funds	\$17,456
Terrorist-related Total	\$17,456
<u>Natural/ Man-made Disasters</u>	
General Revenue Funds	\$17,456
Natural/ Man-made Disasters Total	\$17,456

¹ General Revenue amounts include \$92.6 million in "Settle Up" funds to be paid in fiscal year 2007.

STATEWIDE RECAP		Estimated 2006
<u>Terrorist-related Total (21.8%)</u>	100%	\$419,386,711
General Revenue Funds	1.0%	\$4,078,050
GR-Dedicated Funds	0.4%	\$1,701,408
Federal Funds	98.0%	\$411,017,496
Other Funds	0.6%	\$2,589,757
<u>Natural/ Man-made Disasters Total (78.2%)</u>	100%	\$1,817,354,480
General Revenue Funds	12.3%	\$222,798,787
GR-Dedicated Funds	1.1%	\$20,392,537
Federal Funds	78.6%	\$1,523,279,591
Other Funds	2.8%	\$50,883,565
STATEWIDE TOTAL		\$2,236,741,191
General Revenue Funds	10.1%	\$226,876,837
GR-Dedicated Funds	1.0%	\$22,093,945
Federal Funds	86.5%	\$1,934,297,087
Other Funds	2.4%	\$53,473,322
STATEWIDE TOTAL	100.0%	\$2,236,741,191

Source: Legislative Appropriations Request for the 2008–09 Biennium.