

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/19/2009

TIME: 2:18:48PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **744**      Agency name: **UTHSC - HOUSTON**

| <b>CODE</b>   | <b>DESCRIPTION</b>                                    | <b>EXP 2008</b>  | <b>EXP 2009</b> | <b>BUD 2010</b> |
|---|---|------------------|-----------------|-----------------|
| <b>OBJECTS OF EXPENSE</b>   |   |                  |                 |                 |
| 1001  | SALARIES AND WAGES                                    | \$31,226         | \$4,075         | \$5,500         |
| 1002  | OTHER PERSONNEL COSTS                                 | \$9,531          | \$0             | \$3,570         |
| 1005  | FACULTY SALARIES                                      | \$54,997         | \$28,750        | \$39,497        |
| 2001  | PROFESSIONAL FEES AND SERVICES                        | \$500            | \$0             | \$0             |
| 2003  | CONSUMABLE SUPPLIES                                   | \$204            | \$854           | \$10,000        |
| 2005  | TRAVEL  | \$22,299         | \$4,701         | \$6,416         |
| 2009  | OTHER OPERATING EXPENSE                               | \$171,696        | \$12,671        | \$17,871        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>  |   | <b>\$290,453</b> | <b>\$51,051</b> | <b>\$82,854</b> |
| <b>METHOD OF FINANCING</b>  |   |                  |                 |                 |
| 1   | General Revenue Fund                                  | \$42,995         | \$32,825        | \$28,750        |
|   | Subtotal, MOF (General Revenue Funds)                 | \$42,995         | \$32,825        | \$28,750        |
| 997   | Other Funds   | \$15,126         | \$17,352        | \$18,595        |
|   | Subtotal, MOF (Other Funds)                           | \$15,126         | \$17,352        | \$18,595        |
| 555   | Federal Funds   |                  |                 |                 |
|   | CFDA 93.283.017, Pub Health Prep/Rsp for Bioterrorism | \$52             | \$874           | \$35,509        |
|   | CFDA 93.996.000, Bioterr Trng & Curriculum Dev        | \$232,280        | \$0             | \$0             |
|   | Subtotal, MOF (Federal Funds)                         | \$232,332        | \$874           | \$35,509        |
| <b>TOTAL, METHOD OF FINANCE</b>   |   | <b>\$290,453</b> | <b>\$51,051</b> | <b>\$82,854</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                                     |   | <b>0.6</b>       | <b>0.2</b>      | <b>0.3</b>      |
| <b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b> |   | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      |

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**USE OF HOMELAND SECURITY FUNDS**

The Center for Biosecurity and Public Health Preparedness (CBPHP)'s mission is to educate front line public health workforce, medical and emergency responders, key leaders and other professionals to respond to threats, such as, bioterrorism and other emergencies affecting our communities. The Center addresses areas related to domestic Biosecurity threats, including research, education, training, risk communications, border health security, emergency preparedness, and policy development.

The goals of the Center are to improve the public health capacity to address all types of disasters locally within Texas and throughout the country, through training and education, research, and community service. The Center will develop public health and medical collaborations with our partner institutions to help coordinate the local public health and medical response to threats.

Research areas of the Center: Emergency preparedness, Biosecurity risk communication, Border health security, Biosecurity including emerging infectious diseases and public health preparedness policy.

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

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

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|---|---|------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE</b>   |   |                  |                    |                    |
| 1001  | SALARIES AND WAGES                        | \$98,411         | \$400,736          | \$132,227          |
| 2009  | OTHER OPERATING EXPENSE                   | \$224,088        | \$1,189,403        | \$263,768          |
| 5000  | CAPITAL EXPENDITURES                      | \$57,791         | \$4,098,032        | \$2,948,234        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>  |   | <b>\$380,290</b> | <b>\$5,688,171</b> | <b>\$3,344,229</b> |
| <b>METHOD OF FINANCING</b>  |   |                  |                    |                    |
| 1   | General Revenue Fund                      | \$294,999        | \$1,303,315        | \$355,995          |
|   | Subtotal, MOF (General Revenue Funds)     | \$294,999        | \$1,303,315        | \$355,995          |
| 997   | Other Funds                               | \$85,291         | \$1,690,876        | \$475,167          |
|   | Subtotal, MOF (Other Funds)               | \$85,291         | \$1,690,876        | \$475,167          |
| 555   | Federal Funds                             |                  |                    |                    |
|   | CFDA 83.544.000, PUBLIC ASSISTANCE GRANTS | \$0              | \$1,948,005        | \$2,513,067        |
|   | CFDA 97.036.000, Public Assistance Grants | \$0              | \$745,975          | \$0                |
|   | Subtotal, MOF (Federal Funds)             | \$0              | \$2,693,980        | \$2,513,067        |
| <b>TOTAL, METHOD OF FINANCE</b>   |   | <b>\$380,290</b> | <b>\$5,688,171</b> | <b>\$3,344,229</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                                     |   | <b>1.5</b>       | <b>1.5</b>         | <b>2.0</b>         |
| <b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b> |   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |

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**USE OF HOMELAND SECURITY FUNDS**

In June of 2001, Tropical Storm Allison devastated three buildings in the UTHSC-H Medical School Complex. One mitigation project remains to be completed at an estimated cost of \$6.25 million. Hurricane Ike damaged the campus in September 2008. All of the expenditures associated with the damage were completed in 2009. The 2009 Salary expense includes overtime or premium time, including benefits, associated with regular time worked during a declared emergency which is compensated at double time per policy (only the premium portion of regular hours worked during the declared emergency is included). FTEs associated with the salaries -- approximately 180. At 08/31/2009, only \$390,394 of the Federal Funds had been received. The balance of \$355,481 was booked as accounts receivable at 08/31/2009.

UTHSC-H spends General Revenue funds for off site data storage, disaster recovery preparedness and security upgrades. Designated funds are used for emergency preparedness supplies (including the various influenza threats).

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

**Funds Passed through to State Agencies**

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