

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2007

TIME: 12:24:27PM

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$109,066	\$6,336	\$12,653
1002	OTHER PERSONNEL COSTS	\$23,808	\$1,179	\$0
1005	FACULTY SALARIES	\$103,118	\$86,021	\$82,733
2003	CONSUMABLE SUPPLIES	\$14,516	\$10,945	\$0
2005	TRAVEL	\$25,348	\$3,265	\$0
2009	OTHER OPERATING EXPENSE	\$10,790	\$8,436	\$0
TOTAL, OBJECTS OF EXPENSE		\$286,646	\$116,182	\$95,386
METHOD OF FINANCING				
1	GENERAL REVENUE FUND	\$131,310	\$108,280	\$95,386
	Subtotal, MOF (General Revenue Funds)	\$131,310	\$108,280	\$95,386
555	FEDERAL FUNDS			
	CFDA 97.005.000, Homeland Security Training	\$155,336	\$7,902	\$0
	Subtotal, MOF (Federal Funds)	\$155,336	\$7,902	\$0
TOTAL, METHOD OF FINANCE		\$286,646	\$116,182	\$95,386
FULL-TIME-EQUIVALENT POSITIONS		2.0	1.0	1.0

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USE OF HOMELAND SECURITY FUNDS

The Center for Biosecurity and Public Health Preparedness (CBPHP)'s mission is to educate the frontline 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 communications; Border health security; Biosecurity, including emerging infectious diseases and public health preparedness policy.

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Funds Passed through to Local Entities

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

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$227,653	\$72,030	\$75,632
2001	PROFESSIONAL FEES AND SERVICES	\$439,145	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$235,531	\$363,796	\$247,308
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,500,000
TOTAL, OBJECTS OF EXPENSE		\$902,329	\$435,826	\$1,822,940
METHOD OF FINANCING				
1	GENERAL REVENUE FUND	\$271,900	\$279,382	\$292,940
	Subtotal, MOF (General Revenue Funds)	\$271,900	\$279,382	\$292,940
997	OTHER FUNDS	\$25,000	\$25,500	\$30,000
	Subtotal, MOF (Other Funds)	\$25,000	\$25,500	\$30,000
555	FEDERAL FUNDS			
	CFDA 83.544.000, PUBLIC ASSISTANCE GRANTS	\$0	\$53,129	\$1,439,544
	CFDA 83.548.000, Hazard Mitigation Grants	\$451,875	\$77,815	\$0
	CFDA 97.036.000, Public Assistance Grants	\$153,554	\$0	\$60,456
	Subtotal, MOF (Federal Funds)	\$605,429	\$130,944	\$1,500,000
TOTAL, METHOD OF FINANCE		\$902,329	\$435,826	\$1,822,940
FULL-TIME-EQUIVALENT POSITIONS		2.8	1.0	1.0

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USE OF HOMELAND SECURITY FUNDS

The University of Texas Health Science Center at Houston continues to improve its "disaster resilience" status by combining its disaster preparedness activities with the pre-existing Risk Management and Insurance Program. The manager of this program expends about 33% time on disaster preparedness activities, employing an 'all hazards' disaster preparedness approach. These preventive efforts are inclusive of the development of local site plans for business continuity and are also closely meshed with our insurance (or risk transfer) efforts.

General Revenue funds are used for salaries and consumables, off site data storage, disaster recovery preparedness assessments and security upgrades to certain designated risk areas; whereas designated funds are used for supplemental emergency preparedness supplies (including issues related to pandemic influenza).

FEMA funding is still being used to restore the three buildings in the UTHSC-Houston Medical School Complex that were devastated by Tropical Storm Allison in June of 2001; as well as upgrade all facilities to mitigate future storm damages. In addition, FEMA funded overtime costs associated with emergency protective measures undertaken during Hurricane Rita and some evacuee costs associated with Hurricane Katrina in 2005.

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