

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**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
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
TOTAL, OBJECTS OF EXPENSE		\$290,453	\$51,051	\$82,854
METHOD OF FINANCING				
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
TOTAL, METHOD OF FINANCE		\$290,453	\$51,051	\$82,854
FULL-TIME-EQUIVALENT POSITIONS		0.6	0.2	0.3
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0

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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.

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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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CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
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
TOTAL, OBJECTS OF EXPENSE		\$380,290	\$5,688,171	\$3,344,229
METHOD OF FINANCING				
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
TOTAL, METHOD OF FINANCE		\$380,290	\$5,688,171	\$3,344,229
FULL-TIME-EQUIVALENT POSITIONS		1.5	1.5	2.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0

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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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Funds Passed through to State Agencies

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