

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

DATE: 11/28/2011  
 TIME: 11:20:56AM

82nd Regular Session, Fiscal Year 2012 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 2010</b> | <b>EXP 2011</b> | <b>BUD 2012</b> |
|---------------------------------------|--|-----------------|-----------------|-----------------|
| <b>OBJECTS OF EXPENSE</b>             |  |                 |                 |                 |
| 1001                                  | SALARIES AND WAGES                         | \$5,837         | \$0             | \$0             |
| 1002                                  | OTHER PERSONNEL COSTS                      | \$3,668         | \$461           | \$0             |
| 1005                                  | FACULTY SALARIES                           | \$9,777         | \$4,751         | \$0             |
| 2001                                  | PROFESSIONAL FEES AND SERVICES             | \$10,978        | \$0             | \$0             |
| 2003                                  | CONSUMABLE SUPPLIES                        | \$102           | \$0             | \$0             |
| 2005                                  | TRAVEL                                     | \$15,167        | \$0             | \$0             |
| 2009                                  | OTHER OPERATING EXPENSE                    | \$9             | \$0             | \$0             |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |  | <b>\$45,538</b> | <b>\$5,212</b>  | <b>\$0</b>      |
| <b>METHOD OF FINANCING</b>            |  |                 |                 |                 |
| 555                                   | Federal Funds                              |                 |                 |                 |
|                                       | CFDA 93.283.010, INVESTIGA & TECH ASSISTAN | \$45,538        | \$5,212         | \$0             |
|                                       | Subtotal, MOF (Federal Funds)              | \$45,538        | \$5,212         | \$0             |
| <b>TOTAL, METHOD OF FINANCE</b>       |  | <b>\$45,538</b> | <b>\$5,212</b>  | <b>\$0</b>      |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |  | <b>0.2</b>      | <b>0.1</b>      | <b>0.0</b>      |

**USE OF HOMELAND SECURITY FUNDS**

The Center for Emergency Research (CER) educates 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.

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

**Funds Passed through to Local Entities**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011  
TIME: 11:23:40AM

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2010</b> | <b>EXP 2011</b> | <b>BUD 2012</b> |
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/28/2011

**Funds Passed through to State Agencies**

TIME: 11:23:40AM

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2010</b> | <b>EXP 2011</b> | <b>BUD 2012</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/28/2011  
 TIME: 11:23:40AM

82nd Regular Session, Fiscal Year 2012 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 2010</b>    | <b>EXP 2011</b> | <b>BUD 2012</b> |
|---------------------------------------|---|--------------------|-----------------|-----------------|
| <b>OBJECTS OF EXPENSE</b>             |   |                    |                 |                 |
| 2009                                  | OTHER OPERATING EXPENSE                           | \$354,651          | \$0             | \$0             |
| 5000                                  | CAPITAL EXPENDITURES                              | \$1,168,469        | \$0             | \$0             |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |   | <b>\$1,523,120</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>METHOD OF FINANCING</b>            |   |                    |                 |                 |
| 555                                   | Federal Funds                                     |                    |                 |                 |
|                                       | CFDA 83.544.000, PUBLIC ASSISTANCE GRANTS         | \$1,168,469        | \$0             | \$0             |
|                                       | CFDA 97.036.005, Appropriated FEMA Reimbursements | \$354,651          | \$0             | \$0             |
|                                       | Subtotal, MOF (Federal Funds)                     | \$1,523,120        | \$0             | \$0             |
| <b>TOTAL, METHOD OF FINANCE</b>       |   | <b>\$1,523,120</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |   |                    |                 | <b>0.0</b>      |

**USE OF HOMELAND SECURITY FUNDS**

All FEMA projects are complete. Final expenditures occurred in 2009 for Ike and 2010 for Allison. State audits have to be completed before we will receive our final reimbursements. We are projecting the audits will not be completed and revenue funds will not be received until 2012. Revenues projected for 2012 are reimbursements for expenditures in 2009 and 2010.

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**Funds Passed through to Local Entities**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2010</b> | <b>EXP 2011</b> | <b>BUD 2012</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/28/2011  
TIME: 11:20:14AM

**Funds Passed through to State Agencies**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2010</b> | <b>EXP 2011</b> | <b>BUD 2012</b> |
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