

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

DATE: 12/13/2021  
TIME: 10:35:56AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721**      Agency name: **The University of Texas at Austin**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$264,789	\$339,867	\$308,611
1002	OTHER PERSONNEL COSTS	\$56,740	\$98,764	\$44,584
2009	OTHER OPERATING EXPENSE	\$88,974	\$151,902	\$133,761
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$410,503</b>	<b>\$590,533</b>	<b>\$486,956</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 12.000.000, DOD MAINTENANCE	\$185,931	\$2,246	\$45,332
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$2,212	\$24,530	\$16,807
	CFDA 47.070.000, Computer and Information	\$16,785	\$187,678	\$34,578
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$22,335	\$151,435	\$148,093
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$0	\$(12)	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$71,119	\$45,753	\$45,689
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	\$112,121	\$178,903	\$196,457
	Subtotal, MOF (Federal Funds)	\$410,503	\$590,533	\$486,956
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$410,503</b>	<b>\$590,533</b>	<b>\$486,956</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>4.4</b>	<b>4.2</b>	<b>2.7</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**USE OF HOMELAND SECURITY FUNDS**

Funds are federal grants for a variety of projects including: nuclear forensics, anti-terrorism software, antibody design, risk-informed security analysis, tracking and shaping the language of working groups, chemical identification for first responders, defending infrastructure networks, and TSA canine breeding and development.

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

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**Funds Passed through to Local Entities**

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

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

DATE: 12/13/2021  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$226,544	\$312,004	\$230,597
1002	OTHER PERSONNEL COSTS	\$37,564	\$44,147	\$31,785
2009	OTHER OPERATING EXPENSE	\$10,236,963	\$225,001	\$251,542
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$10,501,071</b>	<b>\$581,152</b>	<b>\$513,924</b>
<b>METHOD OF FINANCING</b>				
599	Economic Stabilization Fund	\$10,181,501	\$0	\$0
	Subtotal, MOF (Other Funds)	\$10,181,501	\$0	\$0
555	Federal Funds			
	CFDA 14.228.000, Community Development Blo	\$42,570	\$68,476	\$112,651
	CFDA 47.041.000, Engineering Grants	\$7,877	\$85,969	\$88,617
	CFDA 47.050.000, Geosciences	\$96,041	\$269,466	\$29,119
	CFDA 47.070.000, Computer and Information	\$116	\$45,784	\$78,213
	CFDA 97.044.000, Assistance to Firefighters Grant	\$172,966	\$111,457	\$205,324
	Subtotal, MOF (Federal Funds)	\$319,570	\$581,152	\$513,924
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$10,501,071</b>	<b>\$581,152</b>	<b>\$513,924</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>3.6</b>	<b>5.5</b>	<b>2.7</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

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

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**USE OF HOMELAND SECURITY FUNDS**

Funds are federal grants for a variety of projects including: firefighter effectiveness, emergency assistance registry, emergency tracking network, and development and operations of emergency operations. Funds shown from the Economic Stabilization Fund No. 599 are the balance forward of funds appropriated in 2019 from SB500, 86th Legislature.

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

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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 12/13/2021  
 TIME: 10:35:56AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
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<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$60,245	\$2,947	\$0
1002	OTHER PERSONNEL COSTS	\$17,276	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,023,955	\$5,402,090	\$0
2003	CONSUMABLE SUPPLIES	\$3,062,149	\$2,926,226	\$0
2009	OTHER OPERATING EXPENSE	\$5,338,612	\$5,842,028	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$10,502,237</b>	<b>\$14,173,291</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$1,255,810	\$807,429	\$0
	Subtotal, MOF (General Revenue Funds)	\$1,255,810	\$807,429	\$0
11	Available University Fund, est	\$1,887,805	\$1,745,822	\$0
8888	Local/Not Appropriated Funds	\$7,358,622	\$11,620,040	\$0
	Subtotal, MOF (Other Funds)	\$9,246,427	\$13,365,862	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$10,502,237</b>	<b>\$14,173,291</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/13/2021  
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Agency code: 721 Agency name: The University of Texas at Austin

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**USE OF HOMELAND SECURITY FUNDS**

The University of Texas at Austin used the funds referenced in this schedule to respond to the COVID-19 pandemic, beginning in March of 2020. Identified expenditures are those flagged as COVID-related by units across campus in the university's accounting system, for which federal pandemic relief funds have not been subsequently drawn down for reimbursement as of the date of this submission. Expenditures included purchase of personal protective equipment and sanitizer; signage, barriers and cleaning supplies; testing equipment, services and supplies; and equipment, professional services and supplies needed to enable remote learning and working environments. Based upon guidance from UT System, the institution is treating COVID-related expenses for fiscal year 2022 and beyond as part of normal operational costs and the institution would only report federal awards.

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: **12/13/2021**

TIME: **10:36:24AM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Expanded or New Initiative:**

**Legal Authority for Item:**

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

**State Budget by Program:**

**IT Component:**

**Involve Contracts > \$50,000:**

**TOTAL FTES**

**Description of IT Component Included in New or Expanded Initiative:**

**Is this IT component a New or Current Project?**

**FTEs related to IT Component?**

**Proposed Software:**

**Proposed Hardware:**

**Development Cost and Other Costs:**

**Type of Project:**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Estimated IT Cost:**

**Total Over Life of Project**

**Contract Description:**

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**

DATE: **12/13/2021**

TIME: **10:36:46AM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

**ITEM EXPANDED OR NEW INITIATIVE**

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**Total, Cost Related to Expanded or New Initiatives**

**METHOD OF FINANCING**

**Total, Method of Financing**

**FULL-TIME-EQUIVALENTS (FTES):**