

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

DATE: 12/13/2021
 TIME: 10:43:06AM

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

Agency code: **742** Agency name: **UT Permian Basin**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$1,517	\$15,620	\$0
2003	CONSUMABLE SUPPLIES	\$14,298	\$250	\$0
2004	UTILITIES	\$34,338	\$214	\$0
2005	TRAVEL	\$138	\$1,063	\$0
2007	RENT - MACHINE AND OTHER	\$884	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$180,575	\$13,153	\$0
TOTAL, OBJECTS OF EXPENSE		\$231,750	\$30,300	\$0
METHOD OF FINANCING				
8888	Local/Not Appropriated Funds	\$231,750	\$30,300	\$0
	Subtotal, MOF (Other Funds)	\$231,750	\$30,300	\$0
TOTAL, METHOD OF FINANCE		\$231,750	\$30,300	\$0

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

USE OF HOMELAND SECURITY FUNDS

Consumable supplies, computers, monitors, webcams and other related expenses used for campus safety operations.

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Funds Passed through to Local Entities

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

DATE: 12/13/2021

Funds Passed through to State Agencies

TIME: 10:43:06AM

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **12/13/2021**

TIME: **10:43:30AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

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:

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

DATE: 12/13/2021

TIME: 10:43:30AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

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: **10:43:51AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):