

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

DATE: 12/13/2021
 TIME: 10:54:59AM

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

Agency code: 746 Agency name: UT Rio Grande Valley

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$15,185	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,501	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,022	\$242,819	\$237,248
2003	CONSUMABLE SUPPLIES	\$0	\$28,149	\$37,221
2005	TRAVEL	\$101	\$0	\$0
2006	RENT - BUILDING	\$28,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,684	\$1,164,749	\$130,007
5000	CAPITAL EXPENDITURES	\$0	\$10,680,276	\$2,020,046
TOTAL, OBJECTS OF EXPENSE		\$141,493	\$12,115,993	\$2,424,522
METHOD OF FINANCING				
8888	Local/Not Appropriated Funds	\$117,294	\$12,115,993	\$2,424,522
	Subtotal, MOF (Other Funds)	\$117,294	\$12,115,993	\$2,424,522
555	Federal Funds			
	CFDA 11.611.000, Manufacturing Extension	\$24,199	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$24,199	\$0	\$0
TOTAL, METHOD OF FINANCE		\$141,493	\$12,115,993	\$2,424,522
FULL-TIME-EQUIVALENT POSITIONS		0.3	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

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USE OF HOMELAND SECURITY FUNDS

The costs shown are for repairs required to address damage caused by Hurricane Hanna and Harvey and the Winter Storm in Feb 2021. In addition to emergency mitigation procedures, the costs include roof replacement and interior repairs at the CESS building, interior and building envelope repairs at several other campus buildings including the Edinburg library, and student housing, electrical and signage repairs at the baseball field, and elevator repairs.

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Funds Passed through to Local Entities

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

DATE: 12/13/2021

Funds Passed through to State Agencies

TIME: 10:54:59AM

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/13/2021
 TIME: 10:54:59AM

87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: **746** Agency name: **UT Rio Grande Valley**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$279,857	\$0
1002	OTHER PERSONNEL COSTS	\$8,066	\$95,803	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,140	\$524,695	\$0
2003	CONSUMABLE SUPPLIES	\$110,911	\$202,535	\$0
2005	TRAVEL	\$23,210	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,567	\$206,391	\$0
4000	GRANTS	\$0	\$1,895,298	\$0
5000	CAPITAL EXPENDITURES	\$0	\$9,468	\$0
TOTAL, OBJECTS OF EXPENSE		\$210,894	\$3,214,047	\$0
METHOD OF FINANCING				
8888	Local/Not Appropriated Funds	\$210,894	\$3,214,047	\$0
	Subtotal, MOF (Other Funds)	\$210,894	\$3,214,047	\$0
TOTAL, METHOD OF FINANCE		\$210,894	\$3,214,047	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	6.0	0.0

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

Funds indicated above were used for activities needed to promote a safe campus environment during the pandemic. This includes sanitation supplies, PPE, plexiglass barriers, testing services, supplies to enable remote work, a dedicated COVID-19 hotline, and the operations of the newly created COVID-19 Response Team. Although funded locally, some of these expenses are pending FEMA reimbursement. In addition, stipends were provided for student relief.

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

DATE: 12/13/2021

TIME: 10:55:28AM

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: 10:55:28AM

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: **10:55:48AM**

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):