

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

DATE: 12/13/2021
 TIME: 10:56:17AM

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

Agency code: **748** Agency name: **UT Rio Grande Valley School of Med**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$433,850	\$3,395,004	\$0
1002	OTHER PERSONNEL COSTS	\$56,137	\$565,249	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$107,533	\$47,908	\$0
2003	CONSUMABLE SUPPLIES	\$1,280,895	\$1,656,423	\$0
2005	TRAVEL	\$18,275	\$5,897	\$0
2009	OTHER OPERATING EXPENSE	\$161,148	\$1,363,476	\$0
4000	GRANTS	\$3,911	\$16,089	\$0
5000	CAPITAL EXPENDITURES	\$142,920	\$38,726	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,204,669	\$7,088,772	\$0
METHOD OF FINANCING				
8888	Local/Not Appropriated Funds	\$1,862,109	\$4,144,112	\$0
	Subtotal, MOF (Other Funds)	\$1,862,109	\$4,144,112	\$0
555	Federal Funds			
	CFDA 93.323.119, COV19 Epi & Lap Capaity Infec (ELC)	\$342,560	\$2,944,660	\$0
	Subtotal, MOF (Federal Funds)	\$342,560	\$2,944,660	\$0
TOTAL, METHOD OF FINANCE		\$2,204,669	\$7,088,772	\$0
FULL-TIME-EQUIVALENT POSITIONS		28.0	25.0	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

Funding was used to provide ongoing relief associated with COVID-19. Activities include the fielding of COVID-19 calls by the Patient Communication Center, the operation of four UT Health RGV drive-through testing sites across the region, testing of samples in the UT Health RGV Clinical Lab, and administration of vaccines. The expenditures associated with operating the call center and new clinical lab are incremental expenditures and investments made during the pandemic. Some of the locally funded expenditures are pending FEMA reimbursement. In addition, a pass-through of federal funding was used to conduct contact tracing during through FY 2021.

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

DATE: 12/13/2021

Funds Passed through to Local Entities

TIME: 10:56:17AM

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Agency code: **748** Agency name: **UT Rio Grande Valley School of Med**

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

Funds Passed through to State Agencies

TIME: 10:56:17AM

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

Agency code: **748** Agency name: **UT Rio Grande Valley School of Med**

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: **10:56:46AM**

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: 10:56:46AM

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: **10:57:09AM**

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):

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **750** Agency name:

CODE	DESCRIPTION
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TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **750** Agency name:

CODE	DESCRIPTION
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **750** Agency name:

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

DATE: **12/13/2021**

TIME: **10:58:57AM**

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: 10:58:57AM

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: **10:59:18AM**

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):