

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

DATE: 12/13/2021
 TIME: 10:45:52AM

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
2009	OTHER OPERATING EXPENSE	\$1,605,039	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,605,039	\$0	\$0
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$1,605,039	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,605,039	\$0	\$0
TOTAL, METHOD OF FINANCE		\$1,605,039	\$0	\$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

\$639,255.73 was used to protect improved property (FEMA category B); \$896,493.02 was used to restore improved property to pre-disaster condition (FEMA category E); \$69,290.68 was used to offset the additional administrative costs that were caused by Hurricane Harvey (FEMA category Z).

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Funds Passed through to Local Entities

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DATE: 12/13/2021

Funds Passed through to State Agencies

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

DATE: 12/13/2021
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87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$350,285	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$73,890	\$0
1005	FACULTY SALARIES	\$0	\$113,194	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$345,587	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,790	\$0
2004	UTILITIES	\$0	\$685	\$0
2005	TRAVEL	\$0	\$9,154	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,177,898	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,073,483	\$0
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$0	\$2,073,483	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,073,483	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,073,483	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	14.4	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

SARS-CoV-2 Surveillance Testing Program for Harris County.

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

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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

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

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

DATE: 12/13/2021
 TIME: 10:50:17AM

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:		1. Texas Epidemic Public Health Institute				
Legal Authority for Item:		SB 1780, 87th Legislature, Regular Session				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):		To establish and maintain a public health reserve network to protect the public and to support pandemic and epidemic disaster preparedness and response components of the state emergency management plan.				
State Budget by Program:	Texas Epidemic Public Health Institute					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 5-1-1 IMPROVING PUBLIC HEALTH IN TX COMM						
1001	SALARIES AND WAGES	\$0	\$5,990,000	\$6,169,700	\$7,128,500	\$7,342,355
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,550,000	\$3,550,000	\$2,650,000	\$2,650,000
2004	UTILITIES	\$0	\$850,000	\$850,000	\$500,000	\$500,000
2005	TRAVEL	\$0	\$300,000	\$300,000	\$350,000	\$350,000
2006	RENT - BUILDING	\$0	\$220,000	\$224,400	\$228,888	\$233,466
2009	OTHER OPERATING EXPENSE	\$0	\$9,090,000	\$8,905,900	\$9,142,612	\$8,924,179
	SUBTOTAL, Strategy 5-1-1	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	TOTAL, Objects of Expense	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Method of Financing						
FEDERAL FUNDS						
Strategy: 5-1-1 IMPROVING PUBLIC HEALTH IN TX COMM						
325	CORONAVIRUS RELIEF FUND	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	SUBTOTAL, Strategy 5-1-1	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	SUBTOTAL, FEDERAL FUNDS	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	TOTAL, Method of Financing	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 5-1-1 IMPROVING PUBLIC HEALTH IN TX COMM						
	TOTAL FTES	0.0	76.0	76.0	76.0	76.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/13/2021
 TIME: 10:50:56AM

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Texas Epidemic Public Health Institute	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Total, Cost Related to Expanded or New Initiatives	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
METHOD OF FINANCING					
FEDERAL FUNDS	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Total, Method of Financing	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
FULL-TIME-EQUIVALENTS (FTES):	0.0	76.0	76.0	76.0	76.0