

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

DATE: 12/13/2021  
 TIME: 10:40:20AM

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

Agency code: **729**      Agency name: **UT SW Med Center**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1002	OTHER PERSONNEL COSTS	\$1,524	\$1,084	\$1,927
1005	FACULTY SALARIES	\$12,611	\$9,481	\$15,954
2003	CONSUMABLE SUPPLIES	\$2,066	\$0	\$2,614
2005	TRAVEL	\$5,667	\$0	\$7,169
2009	OTHER OPERATING EXPENSE	\$145,649	\$49,411	\$184,260
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$167,517</b>	<b>\$59,976</b>	<b>\$211,924</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 93.847.000, Diabetes, Endocrinology a	\$11,809	\$0	\$0
	CFDA 93.853.000, Clinical Research Related	\$(318)	\$0	\$0
	CFDA 93.989.000, International Research & Training	\$156,026	\$59,976	\$211,924
	Subtotal, MOF (Federal Funds)	\$167,517	\$59,976	\$211,924
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$167,517</b>	<b>\$59,976</b>	<b>\$211,924</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.2</b>	<b>0.1</b>	<b>0.2</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>				

**USE OF HOMELAND SECURITY FUNDS**

Funds are used for salaries and operating expenses related to the projects.

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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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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$359,461	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$63,768	\$0
1005	FACULTY SALARIES	\$0	\$7,043	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$16,647	\$0
2002	FUELS AND LUBRICANTS	\$0	\$134,415	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$17,267	\$0
2004	UTILITIES	\$0	\$3,381	\$0
2005	TRAVEL	\$0	\$100,182	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,746,930	\$0
5000	CAPITAL EXPENDITURES	\$0	\$2,896,655	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$8,345,749</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
8888	Local/Not Appropriated Funds	\$0	\$8,345,749	\$0
	Subtotal, MOF (Other Funds)	\$0	\$8,345,749	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$8,345,749</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>4.9</b>	<b>0.0</b>

**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**

Maintenance and repairs as a result of winter storm URI

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

DATE: 12/13/2021  
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<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$7,939,249	\$1,472,263	\$55,956
1002	OTHER PERSONNEL COSTS	\$1,658,712	\$205,135	\$7,796
1005	FACULTY SALARIES	\$0	\$2,467	\$94
2001	PROFESSIONAL FEES AND SERVICES	\$1,257,001	\$7,797,873	\$296,372
2002	FUELS AND LUBRICANTS	\$220	\$(147)	\$(6)
2003	CONSUMABLE SUPPLIES	\$2,151,549	\$1,055,486	\$40,115
2004	UTILITIES	\$126,787	\$34,647	\$1,317
2005	TRAVEL	\$0	\$720	\$27
2006	RENT - BUILDING	\$0	\$130,138	\$4,946
2007	RENT - MACHINE AND OTHER	\$0	\$91,841	\$3,491
2009	OTHER OPERATING EXPENSE	\$17,767,189	\$14,184,347	\$539,101
5000	CAPITAL EXPENDITURES	\$2,628,917	\$1,609,765	\$61,182
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$33,529,624</b>	<b>\$26,584,535</b>	<b>\$1,010,391</b>
<b>METHOD OF FINANCING</b>				
8888	Local/Not Appropriated Funds	\$33,529,624	\$23,455,537	\$0
	Subtotal, MOF (Other Funds)	\$33,529,624	\$23,455,537	\$0
555	Federal Funds			
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$3,060,514	\$1,000,000
	CFDA 93.153.001, Svcs & Access to Research for WICY	\$0	\$68,484	\$10,391
	Subtotal, MOF (Federal Funds)	\$0	\$3,128,998	\$1,010,391
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$33,529,624</b>	<b>\$26,584,535</b>	<b>\$1,010,391</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>105.9</b>	<b>19.7</b>	<b>0.8</b>

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

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**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**

Actual FY20 expense is related to COVID operational costs associated with \$9.6M of compensation (emergency leave in March, shift differentials and overtime) and \$23.9M of M&O including consumable lab and medical supplies, PPE, minor equipment, contracted services, maintenance and repair and IR infrastructure required to support work from home. These costs were covered with institutional funds.

Actual FY21 expense is composed of three components: COVID operational costs (\$23.5M), a federal grant (Ryan White) to support improved treatment for AIDS patients with COVID (\$68K), and a federal grant to support a COVID prevalence study across the DFW area (\$3.1M). The COVID operational costs included shift differentials, overtime, consumable lab and medical supplies, PPE, minor equipment, contracted services, maintenance and repair and IR infrastructure required to support work from home. These costs were covered with institutional funds.

Projected FY22 expense includes expenditures associated with the remaining Ryan White grant and the remaining prevalence study grant funds. For FY22 forward, any COVID related operational costs are considered part of the normal course of doing business.



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

DATE: **12/13/2021**

TIME: **10:40:45AM**

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:**

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

DATE: 12/13/2021

TIME: 10:40:45AM

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: **10:41:09AM**

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):**