

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

DATE: 12/13/2021
 TIME: 10:41:46AM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$43,516	\$34,689	\$0
1002	OTHER PERSONNEL COSTS	\$8,289	\$6,608	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,634	\$40,390	\$0
2003	CONSUMABLE SUPPLIES	\$351,698	\$125,743	\$0
2004	UTILITIES	\$38,100	\$786	\$0
2005	TRAVEL	\$136,773	\$8,704	\$0
2006	RENT - BUILDING	\$26,049	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,585	\$1,057	\$0
2009	OTHER OPERATING EXPENSE	\$1,927,624	\$580,680	\$0
5000	CAPITAL EXPENDITURES	\$41,073	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,600,341	\$798,657	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$10,168	\$1,899	\$0
	Subtotal, MOF (General Revenue Funds)	\$10,168	\$1,899	\$0
770	Est. Other Educational & General	\$24,072	\$17,900	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$24,072	\$17,900	\$0
8888	Local/Not Appropriated Funds	\$2,529,356	\$770,100	\$0
	Subtotal, MOF (Other Funds)	\$2,529,356	\$770,100	\$0
555	Federal Funds			
	CFDA 11.609.000, Measurement and Engineer	\$0	\$261	\$0
	CFDA 12.000.000, DOD MAINTENANCE	\$0	\$275	\$0
	CFDA 12.420.000, Military Medical Researc	\$288	\$0	\$0

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
	CFDA 12.431.000, Basic Scientific Researc	\$123	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$460	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$2,183	\$658	\$0
	CFDA 47.049.000, Mathematical and Physical	\$1,994	\$2,273	\$0
	CFDA 47.070.000, Computer and Information	\$13,096	\$1,711	\$0
	CFDA 47.076.000, Education and Human Reso	\$0	\$1,300	\$0
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$1,985	\$0	\$0
	CFDA 81.087.000, Renewable Energy Research	\$331	\$0	\$0
	CFDA 81.135.000, ARPA Enrgy Fin Asstnc Prog-Stimulus	\$1,484	\$0	\$0
	CFDA 93.121.000, Oral Diseases and Disorde	\$289	\$0	\$0
	CFDA 93.173.000, Research Related to Deafn	\$784	\$108	\$0
	CFDA 93.242.000, Mental Health Research Gr	\$1,066	\$1,102	\$0
	CFDA 93.279.000, Drug Abuse Research Progr	\$0	\$89	\$0
	CFDA 93.350.000, UTMB Clinical and Translational Sci	\$0	\$52	\$0
	CFDA 93.847.000, Diabetes, Endocrinology a	\$0	\$30	\$0
	CFDA 93.853.000, Clinical Research Related	\$2,365	\$123	\$0
	CFDA 93.855.000, Allergy, Immunology and T	\$0	\$641	\$0
	CFDA 93.855.119, COV19 Allergy Infectious Diseases R	\$3,698	\$0	\$0
	CFDA 93.859.000, Biomedical Research and Research Tr	\$5,603	\$0	\$0
	CFDA 93.866.000, Aging Research	\$966	\$0	\$0
	CFDA 93.867.000, Vision Research	\$30	\$135	\$0
	Subtotal, MOF (Federal Funds)	\$36,745	\$8,758	\$0

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE		\$2,600,341	\$798,657	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.2	0.1	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

Provide students with emergency financial aid grants and cover expenses related to the disruption of campus operations due to coronavirus.

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

DATE: 12/13/2021

Funds Passed through to Local Entities

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Agency code: **738** Agency name: **The University of Texas at Dallas**

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: 10:41:46AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **738** Agency name: **The University of Texas at Dallas**

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: **10:42:12AM**

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:

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: **10:42:35AM**

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):