

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/28/2011

TIME: 5:43:37PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **UT AUSTIN**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$690,865	\$847,768	\$1,021,422
1002	OTHER PERSONNEL COSTS	\$148,548	\$206,271	\$266,565
2009	OTHER OPERATING EXPENSE	\$673,300	\$1,341,912	\$1,352,286
TOTAL, OBJECTS OF EXPENSE		\$1,512,713	\$2,395,951	\$2,640,273
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 12.000.000, DOD MAINTENANCE	\$9,473	\$337,145	\$572,648
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$0	\$295,870	\$285,955
	CFDA 12.800.000, Air Force Defense Resear	\$14,137	\$38,353	\$62,319
	CFDA 12.910.000, Research and Technology	\$150,411	\$841,471	\$1,067,962
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$91,323	\$166,914	\$0
	CFDA 81.114.000, NUCLEAR SCI. & REACTOR SU	\$47,267	\$109,546	\$36,990
	CFDA 84.220.000, Centers for International	\$386,847	\$29,786	\$0
	CFDA 93.113.000, Biological Response to En	\$0	\$0	\$8,585
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$417,481	\$20,769	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$125,102	\$791	\$0
	CFDA 97.065.000, Hmlnd Serty Advd Rsrch Projects	\$0	\$146,755	\$62,289
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$248,467	\$290,183	\$301,000
	CFDA 97.108.000, Hmlnd Sec Rsrch Tstng Eval and Demon	\$22,205	\$118,368	\$242,525
	Subtotal, MOF (Federal Funds)	\$1,512,713	\$2,395,951	\$2,640,273
TOTAL, METHOD OF FINANCE		\$1,512,713	\$2,395,951	\$2,640,273

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FULL-TIME-EQUIVALENT POSITIONS		10.5	15.9	17.2

USE OF HOMELAND SECURITY FUNDS

Explosive device detection and better armor to resist IED attack; other chemical detection of biohazards; buffer zone security; TSA canine project; nuclear material detection.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/28/2011
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82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **721** Agency name: **UT AUSTIN**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$204,812	\$157,125	\$117,565
1002	OTHER PERSONNEL COSTS	\$48,410	\$37,785	\$30,794
2009	OTHER OPERATING EXPENSE	\$30,644	\$23,567	\$232,127
TOTAL, OBJECTS OF EXPENSE		\$283,866	\$218,477	\$380,486
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$1,684	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$282,182	\$218,477	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$0	\$190,486
	CFDA 97.078.000, Buffer Zone Protection Plan	\$0	\$0	\$190,000
	Subtotal, MOF (Federal Funds)	\$283,866	\$218,477	\$380,486
TOTAL, METHOD OF FINANCE		\$283,866	\$218,477	\$380,486
FULL-TIME-EQUIVALENT POSITIONS		2.0	1.9	1.3

USE OF HOMELAND SECURITY FUNDS

Transportation Assistance Registry; Special Needs Emergency Tracking System; Geospatial & mapping support for State Emergency Operations;

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Funds Passed through to Local Entities

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/28/2011

TIME: 5:43:31PM

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **721** Agency name: **UT AUSTIN**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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