

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/10/2007

TIME: 9:12:52AM

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **743** Agency name: **UT SAN ANTONIO**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$32,632	\$1,009,051	\$1,075,271
1002	OTHER PERSONNEL COSTS	\$10,768	\$209,638	\$231,491
2003	CONSUMABLE SUPPLIES	\$0	\$10,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$66,350	\$2,004,544	\$1,410,713
TOTAL, OBJECTS OF EXPENSE		\$109,750	\$3,233,233	\$2,737,475
METHOD OF FINANCING				
1	GENERAL REVENUE FUND	\$43,400	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$43,400	\$0	\$0
770	EST OTH EDUC & GEN INCO	\$66,350	\$42,565	\$140,638
	Subtotal, MOF (Gr-Dedicated Funds)	\$66,350	\$42,565	\$140,638
555	FEDERAL FUNDS			
	CFDA 12.000.000, DOD MAINTENANCE	\$0	\$94,623	\$94,623
	CFDA 12.800.000, Air Force Defense Resear	\$0	\$2,502,214	\$2,502,214
	CFDA 97.008.000, Urban Areas Security Initia.	\$0	\$449,310	\$0
	CFDA 97.067.000, Homeland Security Grant	\$0	\$144,521	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$3,190,668	\$2,596,837
TOTAL, METHOD OF FINANCE		\$109,750	\$3,233,233	\$2,737,475
FULL-TIME-EQUIVALENT POSITIONS		1.0	26.3	26.3
FUNDS PASSED THROUGH TO LOCAL ENTITIES		\$0	\$0	\$0
(Included in amounts above)				

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

2006: Emergency Preparedness: Police salary for Emergency Management Coordinator.

Reduce Vulnerability: Assessment of existing Security Systems. Development of Security Guidelines and Specifications.

2007: Emergency Preparedness: Emergency Management Coordinator, Assistant to the Emergency Management Coordinator, training, supplies and equipment for Police and Emergency Preparedness Center (salaries were pro-rated), Training materials to conduct cyber terrorism exercises, Coordinated state & community cyber security training program, Attack & Defend exercises, Center for Infrastructure & Assurance Security. Reduce Vulnerability: Internet autonomous systems

2008: Emergency Preparedness: Emergency Management Coordinator, Assistant to the Emergency Management Coordinator, training, supplies and equipment for Police and Emergency Preparedness Center, Attack & Defend exercises, Center for Infrastructure & Assurance Security. Reduce Vulnerability: Security improvements including intrusion detection/alarm monitoring, access control systems, surveillance video, lighting and emergency assistance call stations.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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DESCRIPTION

EXP 2006

EXP 2007

BUD 2008

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

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OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$179,271	\$204,172	\$210,327
1002	OTHER PERSONNEL COSTS	\$59,160	\$67,377	\$69,408
2004	UTILITIES	\$485	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,800	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$252,716	\$271,549	\$279,735
METHOD OF FINANCING				
770	EST OTH EDUC & GEN INCO	\$252,716	\$271,549	\$279,735
	Subtotal, MOF (Gr-Dedicated Funds)	\$252,716	\$271,549	\$279,735
TOTAL, METHOD OF FINANCE		\$252,716	\$271,549	\$279,735
FULL-TIME-EQUIVALENT POSITIONS		4.0	3.2	3.2

USE OF HOMELAND SECURITY FUNDS

FY2007: During the 1st quarter of FY07, UTSA discontinued service with MDACC, a remote data center. UTSA is currently seeking a new service provider.

FY2007 and FY2008: Information Security Office personnel at UTSA continue to monitor and maintain the security and integrity of UTSA Systems & Networks.

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Funds Passed through to State Agencies

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