

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2007

TIME: 12:08:27PM

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

Agency code: **714**

Agency name: **UT ARLINGTON**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$720,572	\$721,426	\$1,082,139
1002	OTHER PERSONNEL COSTS	\$76,274	\$80,158	\$120,237
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$1,667	\$2,501
2003	CONSUMABLE SUPPLIES	\$246,410	\$194,323	\$291,485
2005	TRAVEL	\$38,242	\$131,181	\$196,770
2007	RENT - MACHINE AND OTHER	\$87,565	\$300,891	\$451,337
2009	OTHER OPERATING EXPENSE	\$299,575	\$437,783	\$656,675
5000	CAPITAL EXPENDITURES	\$103,990	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,575,628	\$1,867,429	\$2,801,144
METHOD OF FINANCING				
8888	LOCAL/NOT APPROPRIATED FUNDS	\$300,502	\$0	\$0
	Subtotal, MOF (Other Funds)	\$300,502	\$0	\$0
555	FEDERAL FUNDS			
	CFDA 12.300.000, Basic and Applied Scient	\$174,416	\$683,580	\$1,025,370
	CFDA 12.420.000, Military Medical Researc	\$0	\$59,511	\$89,267
	CFDA 12.431.000, Basic Scientific Researc	\$0	\$265,797	\$398,696
	CFDA 12.800.000, Air Force Defense Resear	\$27,944	\$110,600	\$165,900
	CFDA 12.900.000, Language Grant Program	\$82,936	\$0	\$0
	CFDA 16.609.001, Gun Violence Prosecution Grant	\$460	\$0	\$0
	CFDA 43.000.000,	\$53,743	\$0	\$0
	CFDA 43.000.001, CENTER COMM DEV SPACE POW	\$9,321	\$0	\$0
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$0	\$55,003	\$82,505
	CFDA 47.041.000, Engineering Grants	\$169,837	\$264,357	\$396,536

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
555	FEDERAL FUNDS			
	CFDA 47.070.000, Computer and Information	\$166,464	\$319,968	\$479,952
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$0	\$5,115	\$7,676
	CFDA 84.116.000, Fund for the Improvement	\$194,240	\$0	\$0
	CFDA 93.286.000, Biomedical Imaging Research	\$50,766	\$0	\$0
	CFDA 93.359.000, Nurse Training Improvemen	\$0	\$103,498	\$155,242
	CFDA 93.395.000, Cancer Treatment Research	\$344,999	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,275,126	\$1,867,429	\$2,801,144
TOTAL, METHOD OF FINANCE		\$1,575,628	\$1,867,429	\$2,801,144
FULL-TIME-EQUIVALENT POSITIONS		13.0	11.8	17.4
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0
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

Federal Funds are used to support National Homeland Security initiatives including but not limited to, emergency response, sensors and detection, radiation therapy, computer security and electronic communications. Institutional local - not appropriated funds are used to support security camera equipment, access control additions, emergency call boxes, exterior door replacements, installation of emergency phones, locks added, safety books, vulnerability assessments of buildings, haz-mat equipment, renovations to police dispatch office and personal protective equipment.

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Funds Passed through to Local Entities

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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

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80th Regular Session, Fiscal Year 2008 Operating Budget
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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$94,870	\$87,950	\$131,925
1002	OTHER PERSONNEL COSTS	\$7,765	\$12,155	\$18,233
2001	PROFESSIONAL FEES AND SERVICES	\$44,531	\$464,639	\$696,959
2003	CONSUMABLE SUPPLIES	\$612	\$7,296	\$10,944
2005	TRAVEL	\$0	\$38,207	\$57,310
2009	OTHER OPERATING EXPENSE	\$68,110	\$71,968	\$107,952
TOTAL, OBJECTS OF EXPENSE		\$215,888	\$682,215	\$1,023,323
METHOD OF FINANCING				
555	FEDERAL FUNDS			
	CFDA 11.609.000, Measurement and Engineer	\$61,946	\$496,449	\$744,674
	CFDA 47.070.000, Computer and Information	\$153,942	\$185,766	\$278,649
	Subtotal, MOF (Federal Funds)	\$215,888	\$682,215	\$1,023,323
TOTAL, METHOD OF FINANCE		\$215,888	\$682,215	\$1,023,323
FULL-TIME-EQUIVALENT POSITIONS		1.5	1.5	2.0

USE OF HOMELAND SECURITY FUNDS

For the Natural Disasters use of funds there are two projects, one from NIST where our Texas Manufacturing Assistance Center assists FEMA Designated Disaster Areas to deliver training and technical assistance through various outreach activities in collaboration with local economic development organizations to recover business operations.

The other project is from the National Science Foundation to build a system to monitor, prevent, and recover from natural and inflicted disasters using smart sensors, wireless networks, mobile agents and sensor data fusion.

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