

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

DATE: 12/13/2021  
TIME: 11:00:13AM

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

Agency code: **785**      Agency name: **UTHSC - Tyler**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$141,600	\$117,568	\$125,064
1002	OTHER PERSONNEL COSTS	\$21,462	\$21,133	\$35,018
2001	PROFESSIONAL FEES AND SERVICES	\$51	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,106	\$523	\$13,565
2005	TRAVEL	\$2,371	\$0	\$1,857
2009	OTHER OPERATING EXPENSE	\$79,344	\$67,323	\$67,142
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$245,934</b>	<b>\$206,547</b>	<b>\$242,646</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$245,934	\$206,547	\$242,646
	Subtotal, MOF (Federal Funds)	\$245,934	\$206,547	\$242,646
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$245,934</b>	<b>\$206,547</b>	<b>\$242,646</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.8</b>	<b>2.3</b>	<b>2.3</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**

The Public Health Lab of East Texas (PHLET) is an extension of the Texas Department of State Health Services Bureau of Laboratories. PHLET provides testing services for the Public Health Region 4/5N. The PHLET facility is located on the campus of The University of Texas Health Science Center at Tyler, Texas. Funds have been used to convert the Camp Fannin Army Base laundry facility into a state of the art Public Health Laboratory. PHLET is a registered Laboratory Response Network (LRN) facility that offers public health laboratory services as well as bioterrorism confirmation testing.

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**Funds Passed through to Local Entities**

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**Funds Passed through to State Agencies**

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

DATE: 12/13/2021  
 TIME: 11:00:13AM

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

Agency code: 785 Agency name: UTHSC - Tyler

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$1,746,954	\$646,203
1002	OTHER PERSONNEL COSTS	\$0	\$524,086	\$193,861
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,493,080	\$2,407,239
2003	CONSUMABLE SUPPLIES	\$0	\$20,217	\$11,504
2004	UTILITIES	\$0	\$8,080	\$398
2007	RENT - MACHINE AND OTHER	\$0	\$18,773	\$56,082
2009	OTHER OPERATING EXPENSE	\$0	\$1,649,280	\$889,073
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$9,460,470</b>	<b>\$4,204,360</b>
<b>METHOD OF FINANCING</b>				
8888	Local/Not Appropriated Funds	\$0	\$9,460,470	\$4,204,360
	Subtotal, MOF (Other Funds)	\$0	\$9,460,470	\$4,204,360
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$9,460,470</b>	<b>\$4,204,360</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</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>				

**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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**USE OF HOMELAND SECURITY FUNDS**

UTHSCT is serving East Texas during the COVID-19 crisis through direct patient care, serving as a COVID-19 testing site, researching treatments and cures, providing public health expertise, and collaborating with our clinical partner, UT Health East Texas, to ensure that the citizens of East Texas receive the best care possible in this time of great need. State and federal COVID-related funds have been vital in assisting UTHSCT to absorb both the additional costs and lost net revenue associated with the pandemic. Specifically, UTHSCT has benefited from federal CARES Act funding, directly via the Department of Health and Human Services and the Department of Education, as well as indirectly via funds passed through the Texas Hospital Association Foundation and the Texas Department of Emergency Management to Smith County, Texas.

UTHSCT has used these funds to help with the additional costs of caring for patients with a COVID-19 diagnosis, protecting employees and staff through the purchase of additional personal protective equipment serving the community through testing in our public health lab, and providing emergency funds for students.

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

DATE: 12/13/2021

TIME: 11:00:42AM

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

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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: **11:01:04AM**

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):**