

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

DATE: 12/10/2007  
 TIME: 9:11:24AM

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

Agency code: **736**      Agency name: **UT - PAN AMERICAN**

| <b>CODE</b>                           | <b>DESCRIPTION</b>          | <b>EXP 2006</b> | <b>EXP 2007</b> | <b>BUD 2008</b>  |
|---------------------------------------|-----------------------------|-----------------|-----------------|------------------|
| <b>OBJECTS OF EXPENSE</b>             |                             |                 |                 |                  |
| 1001                                  | SALARIES AND WAGES          | \$0             | \$12,000        | \$12,000         |
| 2005                                  | TRAVEL                      | \$0             | \$450           | \$1,000          |
| 2009                                  | OTHER OPERATING EXPENSE     | \$0             | \$6,797         | \$6,500          |
| 5000                                  | CAPITAL EXPENDITURES        | \$0             | \$0             | \$100,000        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |                             | <b>\$0</b>      | <b>\$19,247</b> | <b>\$119,500</b> |
| <b>METHOD OF FINANCING</b>            |                             |                 |                 |                  |
| 997                                   | OTHER FUNDS                 | \$0             | \$19,247        | \$119,500        |
|                                       | Subtotal, MOF (Other Funds) | \$0             | \$19,247        | \$119,500        |
| <b>TOTAL, METHOD OF FINANCE</b>       |                             | <b>\$0</b>      | <b>\$19,247</b> | <b>\$119,500</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |                             | <b>0.0</b>      | <b>0.5</b>      | <b>0.5</b>       |

**USE OF HOMELAND SECURITY FUNDS**

Expenses incurred in FY 2007 are related to disaster preparedness for hurricanes. Expenses include travel to Hurricane Preparedness and Emergency Homeland Conferences, purchase of Medical Supplies (Pandemic Anti-viral Medication) and emergency response equipment. Also included is combination of several position performing Homeland Security duties. A Mass Notification System is expected to be purchased during FY 2008.

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**Funds Passed through to Local Entities**

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

DATE: 12/10/2007

TIME: 9:11:30AM

Agency code: **736**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2006</b> | <b>EXP 2007</b> | <b>BUD 2008</b> |
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

**Funds Passed through to State Agencies**

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