

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/7/2011
TIME: 2:37:50PM

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

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$390,817	\$408,030	\$464,424
1002	OTHER PERSONNEL COSTS	\$89,888	\$93,847	\$106,818
2005	TRAVEL	\$16,340	\$16,340	\$16,340
2009	OTHER OPERATING EXPENSE	\$48,490	\$65,400	\$0
9999	NOT REL TO LBB TRACKING	\$289,133	\$282,604	\$311,418
TOTAL, OBJECTS OF EXPENSE		\$834,668	\$866,221	\$899,000
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.067.000, Homeland Security Grant	\$834,668	\$866,221	\$899,000
	Subtotal, MOF (Federal Funds)	\$834,668	\$866,221	\$899,000
TOTAL, METHOD OF FINANCE		\$834,668	\$866,221	\$899,000
FULL-TIME-EQUIVALENT POSITIONS		6.4	6.4	7.4

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USE OF HOMELAND SECURITY FUNDS

E-Plan, which was created to meet with the rapidly growing homeland security challenges in emergency preparedness, is a highly-reliable and highly-secure web-based information system that enables first responders to retrieve critical information needed in the initial stages of any event involving hazmat or weapons of mass destruction. E-Plan system stores and provides "on demand" hazmat information to authorized emergency response personnel for fixed facility sites and train/truck accidents.

E-Plan makes available Tier II reporting data and other important information instantly such as 1) maps of the area surrounding a fixed facility showing schools, hospitals, shopping centers, and other Tier II reporting facilities, 2) Facility Emergency Response Plans, 3) Federal Area Contingency Plans, 4) Facility Diagrams and Building Floor Plans, 5) Material Safety Data Sheets (MSDS), and 6) Risk Management Plans (RMPs). E-Plan has gone nationwide in all 50 States, the District of Columbia, and four U.S. territories. E-Plan now has over 6,000 registered users, 380,000 fixed facilities, and 24,000 unique chemicals.

Chemical and HAZMAT Information Reference Portal (CHIRP) for the U.S. Department of Homeland Security (DHS) (Period of Performance 10/01/2008 - 09/29/2012): This is a FFP Task Order with Reimbursable Cost Line Items to provide strategic planning and management services for a highly secure, highly available internet based DHS CHIRP Portal, which is based on the proven E-Plan system since 2001 that provides first responders and others with on-site hazardous chemical information for facilities around the U.S. The period of performance is base (12 months) and three (12 months) option periods. DHS exercised the Base Period and all three Options.

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Funds Passed through to Local Entities
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Funds Passed through to State Agencies

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