

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
79th Session, Fiscal Year 2006 Operating Budget

Agency Name: The University of Texas M. D. Anderson Cancer Center				
Agency code: 506				
CODE	DESCRIPTION	Exp 2004	Exp 2005	Bud 2006
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$218,060	\$286,200	\$362,800
1002	OTHER PERSONNEL COSTS	2,400	3,120	4,100
2003	CONSUMABLE SUPPLIES	22,000	28,600	42,000
2009	OTHER OPERATING EXPENSE	24,000	38,300	48,000
5000	CAPITAL EXPENDITURES	9,800	11,200	13,000
	TOTAL, OBJECTS OF EXPENSE	\$276,260	\$367,420	\$469,900
METHOD OF FINANCING				
8040	HRI PATIENT INCOME	\$276,260	\$367,420	\$469,900
	TOTAL, METHOD OF FINANCE	\$276,260	\$367,420	\$469,900
FULL-TIME-EQUIVALENT POSITIONS		2.3	3.0	4.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)				
None				
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)				
None				
USE OF HOMELAND SECURITY FUNDS				
The homeland security funds were used for the preparation of emergency preparedness plan, monitoring services emergency plan, improved occupational health & safety training, additional walkie talkie radios, emergency supplies, improved radio communication for monitoring services and personal protective equipment (PPE).				

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
Funds Passed through to Local Entities

Agency Name: The University of Texas M. D. Anderson Cancer Center

Agency code: 506

(Enter Method of Finance): (Enter CFDA, if applicable)

Exp 2004

Exp 2005

Bud 2006

No funds were passed through to Local Entities.

TOTAL

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B
79th Session, Fiscal Year 2006 Operating Budget

Agency Name: The University of Texas M. D. Anderson Cancer Center				
Agency code: 506				
CODE	DESCRIPTION	Exp 2004	Exp 2005	Bud 2006
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,784,478	\$2,488,820	\$2,848,000
1002	OTHER PERSONNEL COSTS	5,889	6,199	6,694
2001	PROFESSIONAL FEES AND SERVICES	517,346	334,912	368,000
2003	CONSUMABLE SUPPLIES	52,170	59,337	64,084
2009	OTHER OPERATING EXPENSE	374,047	548,838	620,000
5000	CAPITAL EXPENDITURES	373,000	225,000	150,000
	TOTAL, OBJECTS OF EXPENSE	\$3,106,930	\$3,663,106	\$4,056,778
METHOD OF FINANCING				
8040	HRI PATIENT INCOME	\$3,106,930	\$3,663,106	\$4,056,778
	TOTAL, METHOD OF FINANCE			
	FULL-TIME-EQUIVALENT POSITIONS	28.0	36.0	40.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)				
None				
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)				
None				
USE OF HOMELAND SECURITY FUNDS				
The homeland security expenditures and budget include off-site storage and disaster recovery, business continuity planning, system security and a portion of the environmental health and safety budget. The institution has contracted in the past for off-site storage and disaster recovery. In 2004 the institution acquired a location for off-site storage and disaster recovery for all information systems.				

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B
Funds Passed through to Local Entities

Agency Name: The University of Texas M. D. Anderson Cancer Center

Agency code: 506

(Enter Method of Finance): (Enter CFDA, if applicable)

Exp 2004

Exp 2005

Bud 2006

No funds were passed through to Local Entities.

TOTAL

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B
Funds Passed through to State Agencies or Institutions of Higher Education

Agency Name: The University of Texas M. D. Anderson Cancer Center

Agency code: 506

(Enter Method of Finance): (Enter CFDA, if applicable)

Exp 2004

Exp 2005

Bud 2006

No funds were passed through to State Agencies or Institutions of Higher Education.

TOTAL