

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
79th Session, Fiscal Year 2007 Operating Budget

Agency Name: The University of Texas M. D. Anderson Cancer Center				
Agency code: 506 CODE	DESCRIPTION	Exp 2005	Exp 2006	Bud 2007
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$260,439	\$338,160	\$393,450
1002	Other Personnel costs		\$3,260	\$3,450
2003	Consumable Supplies	\$26,080	\$27,384	\$28,753
2009	Other Operating Expense	\$74,237	\$77,949	\$81,846
5000	Capital Expenditures	\$25,000	\$26,250	\$27,563
TOTAL, OBJECTS OF EXPENSE		\$385,756	\$473,003	\$535,062
METHOD OF FINANCING				
8040	HRI Patient Income	\$385,756	\$473,003	\$535,062
TOTAL, METHOD OF FINANCE		\$385,756	\$473,003	\$535,062
FULL-TIME-EQUIVALENT POSITIONS		2.3	4.5	5.0
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 are used for the preparation and updating of the 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 2005

Exp 2006

Bud 2007

No funds were passed through to Local Entities.

TOTAL

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
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 2005

Exp 2006

Bud 2007

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

TOTAL

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B
79th Session, Fiscal Year 2007 Operating Budget

Agency Name: The University of Texas M. D. Anderson Cancer Center				
Agency code: 506				
CODE	DESCRIPTION	Exp 2005	Exp 2006	Bud 2007
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	\$3,106,930	\$3,663,106	\$4,056,778
FULL-TIME-EQUIVALENT POSITIONS				
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 expenditure and budget support the off-site storage and disaster recovery, business continuity planning, system security and a portion of the environmental health and safety budget. In 2004 the institution acquired an off-site facility for data 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 2005

Exp 2006

Bud 2007

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 2005

Exp 2006

Bud 2007

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

TOTAL