

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

DATE: 12/10/2007  
TIME: 9:14:43AM

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

Agency code: 506      Agency name: UT MD ANDERSON CANCER CTR

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$287,899	\$352,920	\$310,258
2001	PROFESSIONAL FEES AND SERVICES	\$16,424	\$27,429	\$19,311
2005	TRAVEL	\$3,188	\$2,872	\$1,791
2009	OTHER OPERATING EXPENSE	\$89,480	\$20,396	\$69,187
5000	CAPITAL EXPENDITURES	\$27,005	\$29,918	\$44,651
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$423,996</b>	<b>\$433,535</b>	<b>\$445,198</b>
<b>METHOD OF FINANCING</b>				
8040	HRI PATIENT INCOME	\$423,996	\$433,535	\$445,198
	Subtotal, MOF (Other Funds)	\$423,996	\$433,535	\$445,198
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$423,996</b>	<b>\$433,535</b>	<b>\$445,198</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>4.2</b>	<b>4.8</b>	<b>4.5</b>

**USE OF HOMELAND SECURITY FUNDS**

All Homeland Security expenditures are contained within strategy 04-01-01. The Homeland Security expenditures and budget are comprised of all or a portion of off-site storage and disaster recovery, business continuity planning, system security and environmental health and safety. Examples of expenditures are terrorism training, the purchase of additional radio and surveillance equipment and increases in the number of security personnel.

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

**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: 9:14:49AM

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Agency code: **506**      Agency name: **UT MD ANDERSON CANCER CTR**

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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 A TERRORISM**

**Funds Passed through to State Agencies**

80th Regular Session, Fiscal Year 2008 Operating Budget  
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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**

DATE: 12/10/2007  
 TIME: 9:14:49AM

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

Agency code: 506      Agency name: UT MD ANDERSON CANCER CTR

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$2,591,089	\$2,717,061	\$2,791,314
2001	PROFESSIONAL FEES AND SERVICES	\$147,812	\$246,857	\$173,798
2005	TRAVEL	\$28,694	\$25,851	\$16,116
2009	OTHER OPERATING EXPENSE	\$805,320	\$642,785	\$623,693
5000	CAPITAL EXPENDITURES	\$243,043	\$269,266	\$401,861
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,815,958</b>	<b>\$3,901,820</b>	<b>\$4,006,782</b>
<b>METHOD OF FINANCING</b>				
8040	HRI PATIENT INCOME	\$3,815,958	\$3,901,820	\$4,006,782
	Subtotal, MOF (Other Funds)	\$3,815,958	\$3,901,820	\$4,006,782
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,815,958</b>	<b>\$3,901,820</b>	<b>\$4,006,782</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>40.2</b>	<b>42.1</b>	<b>43.6</b>

**USE OF HOMELAND SECURITY FUNDS**

All Homeland Security expenditures are contained within strategy 04-01-01. The Homeland Security expenditures and budget are comprised of all or a portion of off-site storage and disaster recovery, business continuity planning, system security and environmental health and safety.

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

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**Funds Passed through to Local Entities**

80th Regular Session, Fiscal Year 2008 Operating Budget  
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Agency code: 506      Agency name: UT MD ANDERSON CANCER CTR

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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**

DATE: 12/10/2007

**Funds Passed through to State Agencies**

TIME: 9:14:49AM

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