

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2007

TIME: 12:23:18PM

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

Agency code: **729** Agency name: **UT SW MED CTR - DALLAS**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$2,487,046	\$3,634,586	\$4,137,735
1002	OTHER PERSONNEL COSTS	\$21,376	\$31,239	\$35,563
1005	FACULTY SALARIES	\$1,060,762	\$1,550,205	\$1,764,805
2001	PROFESSIONAL FEES AND SERVICES	\$61,114	\$89,312	\$101,676
2003	CONSUMABLE SUPPLIES	\$18,600	\$27,182	\$30,945
2004	UTILITIES	\$233	\$340	\$387
2005	TRAVEL	\$57,095	\$83,439	\$94,990
2009	OTHER OPERATING EXPENSE	\$3,922,992	\$5,733,087	\$6,526,739
5000	CAPITAL EXPENDITURES	\$698,011	\$1,020,077	\$1,161,290
TOTAL, OBJECTS OF EXPENSE		\$8,327,229	\$12,169,467	\$13,854,130
METHOD OF FINANCING				
997	OTHER FUNDS	\$0	\$1,012,584	\$1,042,962
	Subtotal, MOF (Other Funds)	\$0	\$1,012,584	\$1,042,962
555	FEDERAL FUNDS			
	CFDA 12.420.000, Military Medical Researc	\$2,960,220	\$(7,591)	\$0
	CFDA 64.000.000,	\$0	\$6,291,149	\$6,479,883
	CFDA 93.103.000, Food and Drug Administrat	\$0	\$307,715	\$316,946
	CFDA 93.242.000, Mental Health Research Gr	\$0	\$513,104	\$528,497
	CFDA 93.855.000, Allergy, Immunology and T	\$3,217,572	\$3,633,605	\$5,054,373
	CFDA 93.856.000, Microbiology and Infectio	\$1,964,008	\$270,455	\$278,570
	CFDA 93.996.000, Bioterr Trng & Curriculum Dev	\$185,429	\$148,446	\$152,899
	Subtotal, MOF (Federal Funds)	\$8,327,229	\$11,156,883	\$12,811,168
TOTAL, METHOD OF FINANCE		\$8,327,229	\$12,169,467	\$13,854,130
FULL-TIME-EQUIVALENT POSITIONS		59.0	88.0	97.0

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
	FUNDS PASSED THROUGH TO LOCAL ENTITIES	\$0	\$0	\$0
	(Included in amounts above)			

USE OF HOMELAND SECURITY FUNDS

While UT Southwestern research related to chemical and biological agents may have broad applications to both terrorism and man-made disasters (i.e. accidental chemical spills, improper handling of biochemical agents, etc.), the intent of the Homeland Security funds is to minimize and/or eliminate the risks of these agents in a deliberate attack on civilian populations. All research related to these agents is, therefore, considered in Part A of this schedule.

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Funds Passed through to Local Entities

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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