

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/29/2011

TIME: 12:37:40PM

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

Agency code: 714 Agency name: **UT ARLINGTON**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$733,077	\$736,140	\$846,561
1002	OTHER PERSONNEL COSTS	\$97,900	\$94,366	\$108,521
2003	CONSUMABLE SUPPLIES	\$73,389	\$74,250	\$85,388
2005	TRAVEL	\$71,784	\$58,320	\$67,068
2009	OTHER OPERATING EXPENSE	\$774,525	\$662,761	\$762,175
TOTAL, OBJECTS OF EXPENSE		\$1,750,675	\$1,625,837	\$1,869,713
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 11.609.001, TMAC & TX ONE	\$92,929	\$64,743	\$74,454
	CFDA 12.300.000, Basic and Applied Scient	\$264,949	\$158,632	\$182,427
	CFDA 12.420.000, Military Medical Researc	\$314,716	\$415,672	\$478,023
	CFDA 12.431.000, Basic Scientific Researc	\$160,496	\$99,851	\$114,829
	CFDA 12.901.000, Mathematical Sciences Gr	\$39,806	\$47,706	\$54,862
	CFDA 17.502.000, Occupational Safety and H	\$107,346	\$111,918	\$128,706
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$200,434	\$51,205	\$58,885
	CFDA 47.041.000, Engineering Grants	\$466,102	\$389,225	\$447,609
	CFDA 47.070.000, Computer and Information	\$103,897	\$286,885	\$329,918
	Subtotal, MOF (Federal Funds)	\$1,750,675	\$1,625,837	\$1,869,713
TOTAL, METHOD OF FINANCE		\$1,750,675	\$1,625,837	\$1,869,713
FULL-TIME-EQUIVALENT POSITIONS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

Funds to support National Homeland Security Initiatives including but not limited to, emergency response, sensors and detection, radiation therapy, computer security and electronic communications.

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Funds Passed through to Local Entities

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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

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82nd Regular Session, Fiscal Year 2012 Operating Budget
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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$187,542	\$217,159	\$249,733
1002	OTHER PERSONNEL COSTS	\$16,909	\$27,513	\$31,640
2003	CONSUMABLE SUPPLIES	\$30,154	\$25,097	\$28,862
2005	TRAVEL	\$77,229	\$47,197	\$54,277
2009	OTHER OPERATING EXPENSE	\$165,646	\$228,073	\$262,283
TOTAL, OBJECTS OF EXPENSE		\$477,480	\$545,039	\$626,795
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 10.206.000, Grants for Agricultural	\$39,199	\$80,003	\$92,003
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$104,696	\$146,227	\$168,161
	CFDA 47.041.000, Engineering Grants	\$77,995	\$104,415	\$120,077
	CFDA 47.050.000, Geosciences	\$224,921	\$145,063	\$166,822
	CFDA 47.070.000, Computer and Information	\$30,669	\$69,331	\$79,732
	Subtotal, MOF (Federal Funds)	\$477,480	\$545,039	\$626,795
TOTAL, METHOD OF FINANCE		\$477,480	\$545,039	\$626,795
FULL-TIME-EQUIVALENT POSITIONS				

USE OF HOMELAND SECURITY FUNDS

Funds to support National Homeland Security initiatives including but not limited to Microbial observation, taxonomic diversity and environmental impact.

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Funds Passed through to State Agencies

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