

Texas A&M Veterinary Medical Diagnostic Laboratory
Expenditures by Category
For the Fiscal Year 2013

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	29,139.96
	Salaries - Faculty			\$ 29,139.96
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	203,295.36
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	5,777,524.68
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	2,136,748.38
Salaries	Salaries - Non-Faculty	1580	One Time Merit	97,309.00
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	189,266.91
	Salaries - Non-Faculty			\$ 8,404,144.33
Salaries	Wages	1710	Wages - Faculty	0.00
Salaries	Wages	1715	Wages - Professional	2,559.27
Salaries	Wages	1720	Wages - Classified	35,356.99
Salaries	Wages	1730	Wages - Overtime	8.28
Salaries	Wages	1740	Wages - Student	220,076.90
Salaries	Wages	1745	Wages - Student (Federal Cws)	1,289.79
Salaries	Wages	1750	Wages - Student (State Cws)	2,145.46
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	57,261.71
Salaries	Wages	1772	Vacation Payout - Professional	16,231.25
Salaries	Wages	1775	Termination Pay - Death Benefits	5,355.15
Salaries	Wages	1940	Supplemental Compensation	11,073.11
	Wages			\$ 351,357.91

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1909	Retiree Group Insurance Premiums	231,784.13
Benefits	Benefits	1910	Employee Insurance Payments	695,799.99
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	608,945.46
Benefits	Benefits	1925	State Employee Relocation	16,929.16
Benefits	Benefits	1945	Worker's Compensation Assessments	8,794.39
Benefits	Benefits	1950	Unemployment Compensation Insurance	23,065.48
Benefits	Benefits	1955	Orp Base	166,182.66
Benefits	Benefits	1956	Orp Supplement	17,533.09
Benefits	Benefits	1957	Orp Differential	8,442.27
Benefits	Benefits	1960	Trs Matching Contribution	219,751.42
Benefits	Benefits	1961	Trs New Member Contribution	10,840.92
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	128,631.35
Benefits	Benefits	6499	Unemployment Compensation Claim	2,978.17
	Benefits			\$ 2,139,678.49

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	7,692.82
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	52,731.33
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	301.17
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	4,307.45
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	3,354.23
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	33,590.53
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	54,638.09
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	3,377.26
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	888.00
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	732.60

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Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	62,602.45
Operations And Maintenance	Non-Capital Equipment	5788	Computer Printers \$500.00-4,999.99	686.93
	Non-Capital Equipment			\$ 224,902.86
Operations And Maintenance	Other	4010	Supplies - Office General	32,539.59
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	20,366.25
Operations And Maintenance	Other	4013	Supplies - Research	2,198,619.50
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	(26.92)
Operations And Maintenance	Other	4015	Supplies - Food Service - Exempt	34.60
Operations And Maintenance	Other	4020	Computer Consumables	19,590.75
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	706.00
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	32,987.97
Operations And Maintenance	Other	4039	Gases	3,629.20
Operations And Maintenance	Other	4040	Chemicals & Gases	32,165.28
Operations And Maintenance	Other	4045	Medical Supplies	5,771.17
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	625.19
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	265.67
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	1,397.55
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	18,253.26
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	1,142.95
Operations And Maintenance	Other	4076	Building Supplies And Materials	8,369.39
Operations And Maintenance	Other	4077	Landscaping Supplies	235.93
Operations And Maintenance	Other	4080	Fabrics And Linens	2,664.46
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	8,851.46
Operations And Maintenance	Other	4090	Computer Parts & Supplies	1,994.42
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	500.00
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	500.00
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	28,337.90
Operations And Maintenance	Other	5220	Insurance Premiums	10,603.31
Operations And Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	3,177.98
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	11,568.30
Operations And Maintenance	Other	5231	Service Charges	6,539.53
Operations And Maintenance	Other	5232	Credit Card Collection Expense	34,200.55
Operations And Maintenance	Other	5237	Fees - E-Travel System	2,206.47
Operations And Maintenance	Other	5240	Employee Awards	711.18
Operations And Maintenance	Other	5241	Non-Employee Gifts	104.95
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	3,068.83
Operations And Maintenance	Other	5245	Visa Processing Fee	3,600.00
Operations And Maintenance	Other	5350	Consultant Services - Other	1,275.00
Operations And Maintenance	Other	5410	Educational/Training Services	9,371.67
Operations And Maintenance	Other	5425	Medical Services	935.00
Operations And Maintenance	Other	5430	Veterinary Services	1,645.42
Operations And Maintenance	Other	5434	Lecturers - Travel Exp W/Receipts	2,013.06
Operations And Maintenance	Other	5453	Other Professional Services	141,899.03
Operations And Maintenance	Other	5460	Prof'l Svcs W/ Receipts (Not 1099)	911.80
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	6,716.24
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	435,397.46
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	55,088.34
Operations And Maintenance	Other	5530	M&R - Buildings	53,976.44
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	216.00

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Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	8,974.46
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	90,176.50
Operations And Maintenance	Other	5545	M&R - Land And Land Improvements	2,960.00
Operations And Maintenance	Other	5610	Hazardous Waste Disposal Services	12,077.38
Operations And Maintenance	Other	5615	Photographic Services	235.00
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	16,556.84
Operations And Maintenance	Other	5617	Production Of Publications & Adv	308.78
Operations And Maintenance	Other	5619	Animal Care Services	1,379.65
Operations And Maintenance	Other	5630	Communication Services	36,233.18
Operations And Maintenance	Other	5635	Cleaning Services	20,422.32
Operations And Maintenance	Other	5641	Advertising Services - All Other	1,972.00
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	27,987.40
Operations And Maintenance	Other	5650	Freight/Delivery Services	169,624.44
Operations And Maintenance	Other	5651	Accreditation Services	3,433.00
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	186,867.86
Operations And Maintenance	Other	5655	Postal Services	152,888.77
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	1,280.45
Operations And Maintenance	Other	5661	Contracted Services - System Assess	96,289.00
Operations And Maintenance	Other	5670	Other Contracted Services	94,780.97
Operations And Maintenance	Other	5671	Extermination Services	1,952.32
Operations And Maintenance	Other	5680	Royalty Distribution Services	7,345.55
Operations And Maintenance	Other	5688	Contracted Serviecs - Shodding	97.40
Operations And Maintenance	Other	5695	Contracted Services-Trv-Hotel W/Rec	603.99
Operations And Maintenance	Other	5696	Contracted Svc-Tvl-Transport W/Rec	1,158.84
Operations And Maintenance	Other	5697	Contracted Services-Tvl-Mileage Doc	192.97
Operations And Maintenance	Other	5698	Contracted Services-Tvl-Meals W/Rec	262.35
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	1,122.73
Operations And Maintenance	Other	5811	Rental Of Office Equipment	3,172.77
Operations And Maintenance	Other	5813	Rental Of Containers	6,363.64
Operations And Maintenance	Other	5825	Rental Of Copying Machines	32,396.54
Operations And Maintenance	Other	5830	Rental Of Computer Software	343.03
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	2,767.75
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	11,752.53
Operations And Maintenance	Other	5870	Rental Of Space - Other	17,743.01
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	30.26
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	6,935.28
Operations And Maintenance	Other	6335	Other Expenses - Local Only	290.80
Operations And Maintenance	Other	6338	Catering Services	412.71
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	6,900.79
Operations And Maintenance	Other	6340	Business Meals	2,749.63
Operations And Maintenance	Other	6443	Subawards-State-Tamus/Rf-First \$25K	25,000.00
Operations And Maintenance	Other	6444	Subs-State-Tamus/Rf-After First\$25K	102,500.00
Operations And Maintenance	Other	9610	Indirect Cost - Federal	19,338.95
Operations And Maintenance	Other	9619	Idc-Federal Flow Through - Tamus	141,273.35
	Other			\$ 4,521,903.32
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	10,793.21
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	19,807.80
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	5,625.55
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	209.00

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Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	179.50
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	6,541.37
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	39,958.35
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	2,180.52
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	3,617.13
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	40,806.98
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	2,127.50
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	207.00
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	6,419.63
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	41,317.82
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	1,125.82
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	7,400.83
Operations And Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	22.50
Operations And Maintenance	Travel	3310	Travel - Foreign	2,286.15
Operations And Maintenance	Travel	3311	Travel Agency Fees For Foreign Trav	4.00
	Travel			\$ 190,630.66

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8115	Building Improvements	81,115.52
Equipment (Capitalized)	Equipment (Capitalized)	8410	Motor Vehicles-Pssngr (<=15)	22,138.75
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	445,663.51
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	14,604.80
Equipment (Capitalized)	Equipment (Capitalized)	8810	Computer Sw-Purchased >\$100K	110,842.00
	Equipment (Capitalized)			\$ 674,364.58

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5915	Scholarships - Graduate	8,495.14
	Scholarships			\$ 8,495.14

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	261,207.69
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	26,993.74
Utilities	Utilities	5020	Water	10,522.31
Utilities	Utilities	5023	Storm Drainage	1,134.88
Utilities	Utilities	5025	Other Utilities	345.00
Utilities	Utilities	5030	Solid Waste Disposal	8,935.78
Utilities	Utilities	5031	Waste Water Disposal/Treatment	14,638.03
Utilities	Utilities	5032	Chilled Water	276,238.46
Utilities	Utilities	5035	Heat	44,446.99
Utilities	Utilities	5110	Telecom-Long Distance	14,047.58
Utilities	Utilities	5115	Telecom-Monthly Charge	49,820.58
Utilities	Utilities	5120	Telecom-Parts And Supplies	49.99
Utilities	Utilities	5130	Telecom-Other Service Charges	42,969.07
	Utilities			\$ 751,350.10

Totals Expenditures for: Texas A&M Veterinary Medical Diagnostic Laboratory				\$ 17,295,967.35
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