

**Texas A&M Veterinary Medical Diagnostic Laboratory
Expenditures by Category
For the Fiscal Year 2014**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	27,719.96
	Salaries - Faculty			\$ 27,719.96
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	185,240.70
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	23,667.17
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	6,062,549.49
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	2,035,424.33
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	188,335.58
	Salaries - Non-Faculty			\$ 8,495,217.27
Salaries	Wages	1710	Wages - Faculty	0.00
Salaries	Wages	1715	Wages - Professional	98,364.46
Salaries	Wages	1720	Wages - Classified	17,916.97
Salaries	Wages	1730	Wages - Overtime	798.54
Salaries	Wages	1740	Wages - Student	216,584.03
Salaries	Wages	1745	Wages - Student (Federal Cws)	923.49
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	128,031.94
Salaries	Wages	1940	Supplemental Compensation	11,497.04
	Wages			\$ 474,116.47

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1909	Retiree Group Insurance Premiums	315,591.36
Benefits	Benefits	1910	Employee Insurance Payments	877,910.45
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	634,256.59
Benefits	Benefits	1925	State Employee Relocation	11,145.45
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	11,598.93
Benefits	Benefits	1945	Worker's Compensation Assessments	9,012.84
Benefits	Benefits	1950	Unemployment Compensation Insurance	12,222.89
Benefits	Benefits	1951	Lump Sum Assessment	8,794.72
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	25.01
Benefits	Benefits	1955	Orp Base	173,697.81
Benefits	Benefits	1956	Orp Supplement	3,854.64
Benefits	Benefits	1957	Orp Differential	6,462.61
Benefits	Benefits	1960	Trs Matching Contribution	233,835.66
Benefits	Benefits	1961	Trs New Member Contribution	16,036.09
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	146,988.23
Benefits	Benefits	6499	Unemployment Compensation Claim	1,650.76
	Benefits			\$ 2,463,084.04

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	16,441.42
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	37,248.66
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	4,100.45
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	234.82
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	7,702.31
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	24,908.98
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	39,729.62
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	2,689.90
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	1,175.99
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	519.00

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Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	625.00
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	18,413.30
	Non-Capital Equipment			\$ 153,789.45
Operations And Maintenance	Other	4010	Supplies - Office General	40,745.57
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	17,905.15
Operations And Maintenance	Other	4012	Supplies - Education	260.50
Operations And Maintenance	Other	4013	Supplies - Research	2,527,510.35
Operations And Maintenance	Other	4020	Computer Consumables	18,089.19
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	32,393.92
Operations And Maintenance	Other	4040	Chemicals & Gases	44,220.92
Operations And Maintenance	Other	4045	Medical Supplies	982.72
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchng)	54.96
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	1,341.44
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	16,452.89
Operations And Maintenance	Other	4070	Plants	112.80
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	156.11
Operations And Maintenance	Other	4076	Building Supplies And Materials	2,333.10
Operations And Maintenance	Other	4077	Landscaping Supplies	123.78
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	8,969.87
Operations And Maintenance	Other	4090	Computer Parts & Supplies	2,129.64
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	2,801.25
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	500.00
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	45,441.62
Operations And Maintenance	Other	5220	Insurance Premiums	8,494.86
Operations And Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	5,806.00
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	11,648.17
Operations And Maintenance	Other	5231	Service Charges	11,579.96
Operations And Maintenance	Other	5232	Credit Card Collection Expense	36,052.36
Operations And Maintenance	Other	5237	Fees - E-Travel System	1,885.49
Operations And Maintenance	Other	5240	Employee Awards	4,504.56
Operations And Maintenance	Other	5245	Visa Processing Fee	196.02
Operations And Maintenance	Other	5425	Medical Services	550.00
Operations And Maintenance	Other	5430	Veterinary Services	(1,300.80)
Operations And Maintenance	Other	5450	Architectural Services	17,661.19
Operations And Maintenance	Other	5451	Engineering Services	2,600.00
Operations And Maintenance	Other	5453	Other Professional Services	190,866.14
Operations And Maintenance	Other	5460	Prof'l Svcs W/ Receipts (Not 1099)	238.92
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	4,795.39
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	541,216.19
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	19,458.07
Operations And Maintenance	Other	5530	M&R - Buildings	121,431.83
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	3,483.00
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	6,016.40
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	1,250.00
Operations And Maintenance	Other	5545	M&R - Land And Land Improvements	4,050.00
Operations And Maintenance	Other	5610	Hazard Waste Disposal Svcs-External	13,764.88
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	13,833.55
Operations And Maintenance	Other	5617	Production Of Publications & Adv	2,598.00
Operations And Maintenance	Other	5619	Animal Care Services	3,898.45

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Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	2,099.00
Operations And Maintenance	Other	5630	Communication Services	44,841.09
Operations And Maintenance	Other	5635	Cleaning Services	67,489.68
Operations And Maintenance	Other	5640	Advertising Srvs-Spon Agmt.(Frozen)	414.91
Operations And Maintenance	Other	5641	Advertising Services - All Other	1,961.11
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	18,241.49
Operations And Maintenance	Other	5647	Data Proc Rental Service - Tamu Cis	(776.00)
Operations And Maintenance	Other	5650	Freight/Delivery Services	161,503.18
Operations And Maintenance	Other	5651	Accreditation Services	4,900.00
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	229,092.31
Operations And Maintenance	Other	5655	Postal Services	144,936.81
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	1,147.00
Operations And Maintenance	Other	5661	Contracted Services - System Assess	108,932.00
Operations And Maintenance	Other	5670	Other Contracted Services	99,156.73
Operations And Maintenance	Other	5671	Extermination Services	2,227.40
Operations And Maintenance	Other	5672	Security Services	2,859.78
Operations And Maintenance	Other	5680	Royalty Distribution Services	2,539.50
Operations And Maintenance	Other	5688	Contracted Serviecs - Shodding	140.00
Operations And Maintenance	Other	5695	Contracted Services-Trv-Hotel W/Rec	626.04
Operations And Maintenance	Other	5696	Contracted Svc-Tvl-Transport W/Rec	1,666.42
Operations And Maintenance	Other	5697	Contracted Services-Tvl-Mileage Doc	38.64
Operations And Maintenance	Other	5698	Contracted Services-Tvl-Meals W/Rec	45.05
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	1,038.50
Operations And Maintenance	Other	5811	Rental Of Office Equipment	979.05
Operations And Maintenance	Other	5813	Rental Of Containers	10,232.44
Operations And Maintenance	Other	5820	Rental Of Computer Equipment	750.00
Operations And Maintenance	Other	5825	Rental Of Copying Machines	30,625.91
Operations And Maintenance	Other	5830	Rental Of Computer Software	11,812.30
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	523.60
Operations And Maintenance	Other	5870	Rent Other Space Offsite	6,684.80
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	153.20
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	7,768.32
Operations And Maintenance	Other	6315	Fines And Penalties	49.93
Operations And Maintenance	Other	6335	Other Expenses - Local Only	12,831.33
Operations And Maintenance	Other	6338	Catering Services	740.17
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	8,908.02
Operations And Maintenance	Other	6340	Business Meals	2,022.27
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	200,000.00
Operations And Maintenance	Other	9610	Indirect Cost - Federal	17,216.67
Operations And Maintenance	Other	9619	Idc-Federal Flow Through - Tamus	105,087.27
	Other			\$ 5,125,610.33
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	6,780.83
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	15,503.82
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	4,600.68
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	120.75
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	5,591.86
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	32,042.30
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	1,754.83

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Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	2,526.39
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	35,521.96
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	2,977.97
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	1,022.76
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	284.00
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	5,350.42
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	32,389.05
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	1,712.16
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	6,066.60
Operations And Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	17.00
Operations And Maintenance	Travel	3310	Travel - Foreign	2,896.25
Operations And Maintenance	Travel	3311	Travel Agency Fees For Foreign Trav	2.00
	Travel			\$ 157,161.63

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8410	Motor Vehicles-Pssngr (<=15)	20,891.70
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	1,163,461.42
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	68,252.04
Equipment (Capitalized)	Equipment (Capitalized)	8710	C.I.P. - Constr/Rehab Of Buildings	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8810	Computer Sw-Purchased >\$100K	357,089.85
	Equipment (Capitalized)			\$ 1,609,695.01

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5915	Scholarships - Graduate	2,309.25
Scholarships	Scholarships	5920	Scholarships - Post Doctoral	2,309.25
	Scholarships			\$ 4,618.50

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	236,587.66
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	28,958.81
Utilities	Utilities	5020	Water	8,969.62
Utilities	Utilities	5023	Storm Drainage	3,415.37
Utilities	Utilities	5030	Solid Waste Disposal	7,408.52
Utilities	Utilities	5031	Waste Water Disposal/Treatment	7,005.94
Utilities	Utilities	5032	Chilled Water	215,992.23
Utilities	Utilities	5035	Heat	39,292.55
Utilities	Utilities	5110	Telecom-Long Distance	13,670.71
Utilities	Utilities	5115	Telecom-Monthly Charge	55,825.70
Utilities	Utilities	5120	Telecom-Parts And Supplies	626.00
Utilities	Utilities	5130	Telecom-Other Service Charges	24,983.84
	Utilities			\$ 642,736.95

Totals Expenditures for: Texas A&M Veterinary Medical Diagnostic Laboratory				\$ 19,153,749.61
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