

**Texas A&M University at Galveston
Expenditures by Category
For the Fiscal Year 2015**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	893,209.11
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	9,022,245.64
Salaries	Salaries - Faculty	1415	Sal-Gat - Fac/Academ	804,651.93
Salaries	Salaries - Faculty	1425	Salary-Summer Teaching-Faculty	168,040.21
Salaries	Salaries - Faculty	1480	One Time Merit - Faculty	10,500.00
	Salaries - Faculty			\$ 10,898,646.89
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	480,697.04
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	749,130.78
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	559,626.32
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	5,455,443.86
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	1,970,283.29
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	46,529.28
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	151,457.45
	Salaries - Non-Faculty			\$ 9,413,168.02
Salaries	Wages	1710	Wages - Faculty	8,500.00
Salaries	Wages	1715	Wages - Professional	225,339.22
Salaries	Wages	1720	Wages - Classified	53,960.78
Salaries	Wages	1730	Wages - Overtime	59,929.83
Salaries	Wages	1735	Wages - Compensatory Time	10,053.56
Salaries	Wages	1740	Wages - Student	1,244,655.15
Salaries	Wages	1745	Wages - Student (Federal Cws)	37,382.40
Salaries	Wages	1750	Wages - Student (State Cws)	9,857.44
Salaries	Wages	1765	Hazardous Duty Pay	7,800.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	89,657.07
Salaries	Wages	1940	Supplemental Compensation	46,775.41
	Wages			\$ 1,793,910.86
Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1900	Other Expense Pool	(0.00)
Benefits	Benefits	1908	Employee Ins Payments Gip-Aca	20,112.13
Benefits	Benefits	1909	Retiree Group Insurance Premiums	668,008.49
Benefits	Benefits	1910	Employee Insurance Payments	1,853,008.59
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,395,568.98
Benefits	Benefits	1925	State Employee Relocation	20,800.00
Benefits	Benefits	1945	Worker's Compensation Assessments	110,578.34
Benefits	Benefits	1950	Unemployment Compensation Insurance	66,029.74
Benefits	Benefits	1951	Lump Sum Assessment	23,662.21
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	1,770.89
Benefits	Benefits	1955	Orp Base	540,820.70
Benefits	Benefits	1956	Orp Supplement	23,802.02
Benefits	Benefits	1957	Orp Differential	39,908.47
Benefits	Benefits	1960	Trs Matching Contribution	320,042.59
Benefits	Benefits	1961	Trs New Member Contribution	34,001.02
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	364,695.57
Benefits	Benefits	6499	Unemployment Compensation Claim	30,457.17
	Benefits			\$ 5,513,266.91
Expense Type	Expense Description	Code	Code Description	Amount

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Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	50,690.84
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	304,712.36
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	1,079,790.69
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	117,087.73
Operations And Maintenance	Non-Capital Equipment	5754	Marine Equipment - \$0-4,999.99	85,893.67
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	72,840.53
Operations And Maintenance	Non-Capital Equipment	5756	Sofc - Clothing	18,279.99
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	134,962.51
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	282,081.55
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	69,044.86
Operations And Maintenance	Non-Capital Equipment	5767	Purchase Of Animals - \$0-4,999.99	25,863.34
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	46,590.76
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	9,065.22
Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	9,885.65
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	340,904.30
Operations And Maintenance	Non-Capital Equipment	5788	Computer Printers \$500.00-4,999.99	0.00
Operations And Maintenance	Non-Capital Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	2,899.27
	Non-Capital Equipment			\$ 2,650,593.27
Operations And Maintenance	Other	4010	Supplies - Office General	834,766.36
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	7,725.52
Operations And Maintenance	Other	4012	Supplies - Education	12,130.23
Operations And Maintenance	Other	4013	Supplies - Research	109,412.09
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	48,041.59
Operations And Maintenance	Other	4017	Sofc - Office Supplies	137.66
Operations And Maintenance	Other	4020	Computer Consumables	21,782.95
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	291,594.30
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	115,311.38
Operations And Maintenance	Other	4036	Fuel - Gasoline	1,095.83
Operations And Maintenance	Other	4037	Fuel - Diesel	2,429.19
Operations And Maintenance	Other	4038	Fuel - Propane	117.76
Operations And Maintenance	Other	4039	Gases	490.39
Operations And Maintenance	Other	4040	Chemicals & Gases	228,050.00
Operations And Maintenance	Other	4045	Medical Supplies	10,245.31
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	110.55
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	3,618.01
Operations And Maintenance	Other	4057	Packing Supplies	339.94
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	53.77
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	2,890.59
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	24,928.65
Operations And Maintenance	Other	4067	Parts - Marine Equipment	10,526.46
Operations And Maintenance	Other	4070	Plants	2,560.75
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	55,814.62
Operations And Maintenance	Other	4076	Building Supplies And Materials	46,153.77
Operations And Maintenance	Other	4077	Landscaping Supplies	3,544.81
Operations And Maintenance	Other	4080	Fabrics And Linens	2,106.05
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	1,246.12
Operations And Maintenance	Other	4086	Furnishings & Equip - Research	8,963.10
Operations And Maintenance	Other	4090	Computer Parts & Supplies	15,084.87
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	72,951.43

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Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	550.00
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	10,870.45
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	145,536.62
Operations And Maintenance	Other	5217	Employee Training - Tuition	80.00
Operations And Maintenance	Other	5220	Insurance Premiums	973,975.79
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	80,456.25
Operations And Maintenance	Other	5231	Service Charges	50,693.50
Operations And Maintenance	Other	5232	Credit Card Collection Expense	32,757.85
Operations And Maintenance	Other	5234	Recreational Facility Fee	2,289.98
Operations And Maintenance	Other	5236	Athletic/Performing Arts Tickets	48,626.06
Operations And Maintenance	Other	5237	Fees - E-Travel System	10,309.54
Operations And Maintenance	Other	5240	Employee Awards	7,547.36
Operations And Maintenance	Other	5241	Non-Employee Gifts	55,483.36
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	58,330.71
Operations And Maintenance	Other	5245	Visa Processing Fee	5,750.00
Operations And Maintenance	Other	5310	Filing Fees - Documents	56.50
Operations And Maintenance	Other	5350	Consultant Services - Other	6,409.21
Operations And Maintenance	Other	5410	Educational/Training Services	25,422.03
Operations And Maintenance	Other	5415	Financial And Accounting Services	804,419.28
Operations And Maintenance	Other	5425	Medical Services	27,134.00
Operations And Maintenance	Other	5426	Medical Services - Drug Testing	450.00
Operations And Maintenance	Other	5434	Lecturers - Travel Exp W/Receipts	9,074.59
Operations And Maintenance	Other	5435	Lecturers - Higher Education	4,850.00
Operations And Maintenance	Other	5451	Engineering Services	5,607.00
Operations And Maintenance	Other	5453	Other Professional Services	21,361.35
Operations And Maintenance	Other	5510	M&R - Marine Equipment	12,004.29
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	27,182.83
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	283,237.08
Operations And Maintenance	Other	5513	M&R - Medical Equipment	6,766.82
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	25,494.17
Operations And Maintenance	Other	5530	M&R - Buildings	2,677,501.84
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	28,576.45
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	821,793.13
Operations And Maintenance	Other	5610	Hazard Waste Disposal Svcs-External	4,418.90
Operations And Maintenance	Other	5615	Photographic Services	124,762.46
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	96,395.74
Operations And Maintenance	Other	5617	Production Of Publications & Adv	36,755.91
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	194,408.25
Operations And Maintenance	Other	5629	Auxiliary Administrative Cost	2,055.00
Operations And Maintenance	Other	5630	Communication Services	779,425.05
Operations And Maintenance	Other	5635	Cleaning Services	26.55
Operations And Maintenance	Other	5639	Admin Cost Recovery (Tamu Only)	400,473.63
Operations And Maintenance	Other	5641	Advertising Services - All Other	600,246.07
Operations And Maintenance	Other	5646	Data Proc Emplt Serv - Not Tamu Cis	4,004.00
Operations And Maintenance	Other	5650	Freight/Delivery Services	49,093.40
Operations And Maintenance	Other	5653	Contracted Services - Framing	479.07
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	52,677.44
Operations And Maintenance	Other	5655	Postal Services	85,793.23
Operations And Maintenance	Other	5656	Contracted Services - Towing	4,637.20
Operations And Maintenance	Other	5658	Contracted Svc - Athletic Scouting	0.00

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Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	7,643.80
Operations And Maintenance	Other	5661	Contracted Services - System Assess	420,694.57
Operations And Maintenance	Other	5662	Contracted Services-Embroidery/Alts	1,325.57
Operations And Maintenance	Other	5663	Contracted Services - Engraving	10.00
Operations And Maintenance	Other	5664	Contracted Services - Entertainment	10,925.50
Operations And Maintenance	Other	5670	Other Contracted Services	3,506,704.39
Operations And Maintenance	Other	5672	Security Services	1,575.00
Operations And Maintenance	Other	5674	Electronic Media Services	26.00
Operations And Maintenance	Other	5675	Research Equipment Testing	3,729.94
Operations And Maintenance	Other	5678	Contracted Svcs-Internet Web Design	1,050.00
Operations And Maintenance	Other	5695	Contracted Services-Trv-Hotel W/Rec	12,278.36
Operations And Maintenance	Other	5696	Contracted Svc-Tvl-Transport W/Rec	0.00
Operations And Maintenance	Other	5699	Contracted Services-Tvl-Other W/Rec	4.70
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	97,024.69
Operations And Maintenance	Other	5811	Rental Of Office Equipment	4,980.00
Operations And Maintenance	Other	5813	Rental Of Containers	30.38
Operations And Maintenance	Other	5825	Rental Of Copying Machines	55,600.00
Operations And Maintenance	Other	5830	Rental Of Computer Software	2,344.85
Operations And Maintenance	Other	5835	Rental Of Reference Material	5,360.50
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	65,448.41
Operations And Maintenance	Other	5850	Rental Of Marine Equipment	189,780.33
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	841,301.94
Operations And Maintenance	Other	5864	Rent Other Space Onsite	646.00
Operations And Maintenance	Other	5870	Rent Other Space Offsite	155,485.14
Operations And Maintenance	Other	5871	Rent Exhibit Space Offsite	100.00
Operations And Maintenance	Other	5880	Sofc - Rent	1,000.00
Operations And Maintenance	Other	5905	Tuition Rebates	21,000.00
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	2,016.24
Operations And Maintenance	Other	6310	Bad Debt Expense-Tuition	26,854.71
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	7,865.64
Operations And Maintenance	Other	6316	Bad Debt Expense-Fees	3,982.13
Operations And Maintenance	Other	6320	Investment Fees	115,295.12
Operations And Maintenance	Other	6330	Return Of Loan Funds - Fin Aid Only	21,131.75
Operations And Maintenance	Other	6335	Other Expenses - Local Only	13,345,243.73
Operations And Maintenance	Other	6337	Sofc - Other Expenses	3,329.43
Operations And Maintenance	Other	6338	Catering Services	53,102.00
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	599,231.24
Operations And Maintenance	Other	6340	Business Meals	77,764.17
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	7,709.32
Operations And Maintenance	Other	6350	Development Fee	21,498.01
Operations And Maintenance	Other	6366	Participant Costs - Tuition	7,644.79
Operations And Maintenance	Other	6370	Participant Costs - Travel	11,333.05
Operations And Maintenance	Other	6371	Participant Costs - Travel Out Of S	19,933.53
Operations And Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	56,025.00
Operations And Maintenance	Other	6438	Subs Fed Other After First \$25,000	44,065.32
Operations And Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	553.76
Operations And Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	46,535.89
Operations And Maintenance	Other	6447	Subs-Other-Tamus/Rf-First \$25,000	25,320.07
Operations And Maintenance	Other	6448	Subs-Other-Tamus/Rf-After First\$25K	389,821.42
Operations And Maintenance	Other	6449	Subawd Oth Srcs-Oth Ents-First \$25K	97,004.52

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Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Other	6450	Subs Oth Fds-Oth After First \$25K	34,320.80
Operations And Maintenance	Other	6901	Items Purchased For Resale	35,307.57
Operations And Maintenance	Other	6904	Items For Resale - Books	534,163.69
Operations And Maintenance	Other	6911	Items Purchased For Resale - Exempt	353,538.89
Operations And Maintenance	Other	6925	Outsource Printng-Graphic Arts Only	29.99
Operations And Maintenance	Other	9610	Indirect Cost - Federal	256,780.86
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	27,042.16
Operations And Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	67,575.96
Operations And Maintenance	Other	9618	Idc-Fed Pass Thru-Tx State Univ	13,050.02
Operations And Maintenance	Other	9619	Idc-Federal Pass Through - Tamus	26,024.92
Operations And Maintenance	Other	9622	Idc - State Pass Through	41,020.78
Operations And Maintenance	Other	9623	Idc-State Pass Through - Non-Tx St	45,411.76
Operations And Maintenance	Other	9625	Indirect Cost - Local	36,509.42
Operations And Maintenance	Other	9630	Indirect Cost - Private	231,707.44
Operations And Maintenance	Other	9635	Indirect Cost - Foreign	23,178.16
Operations And Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	4,489.43
	Other			\$ 32,759,956.75
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	7,457.46
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	10,936.45
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	81,392.03
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	55.24
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	13,525.20
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	119,903.86
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	5,040.75
Operations And Maintenance	Travel	3065	Tvl-In-Apartment/House Rent Expense	3,675.85
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	14,105.45
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	86,462.57
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	5,462.75
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	423.98
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	16,035.28
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	116,034.78
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	5,636.55
Operations And Maintenance	Travel	3165	Tvl-Out-Apartmnt/House Rent Expense	1,060.00
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	26,352.24
Operations And Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	93.99
Operations And Maintenance	Travel	3310	Travel - Foreign	156,241.93
Operations And Maintenance	Travel	3311	Travel Agency Fees For Foreign Trav	581.53
Operations And Maintenance	Travel	3410	Travel - Students (Includes Meals)	367,334.59
Operations And Maintenance	Travel	3411	Tvl-Travel Agency Fees For Students	554.49
Operations And Maintenance	Travel	3415	Travel-Prospective Students (Local)	6,958.14
Operations And Maintenance	Travel	3420	Sofc - Travel	30,209.47
	Travel			\$ 1,075,534.58
Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8370	Lease Purchase M/V - Passenger Cars	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8371	Lease Purchase M/V - Other	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8420	Classroom Teaching Aids/Instr Equip	183,198.00
Equipment (Capitalized)	Equipment (Capitalized)	8421	Office Furnishings And Equipment	7,999.99

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Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	492,340.84
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	59,101.30
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	134,980.36
Equipment (Capitalized)	Equipment (Capitalized)	8426	Marine Equipment	185,563.06
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	76,574.91
Equipment (Capitalized)	Equipment (Capitalized)	8510	Library Books & Materials-Depr	18,159.66
Equipment (Capitalized)	Equipment (Capitalized)	8511	Library Periodicals	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8512	Library Books & Materials-Nondepr	11,443.95
Equipment (Capitalized)	Equipment (Capitalized)	8710	C.I.P. - Constr/Rehab Of Buildings	763,034.29
Equipment (Capitalized)	Equipment (Capitalized)	8733	Cip - Fabrication Of Equipment	1,267,234.70
Equipment (Capitalized)	Equipment (Capitalized)	8810	Computer Sw-Purchased >\$100K	103,500.00
	Equipment (Capitalized)			\$ 3,303,131.06

Expense Type	Expense Description	Code	Code Description	Amount
Debt Service	Debt Service	6120	Interest - Other	1,975.13
	Debt Service			\$ 1,975.13

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5907	Scholarship Discounts	(4,905,304.15)
Scholarships	Scholarships	5910	Scholarships - Undergraduate	5,071,259.56
Scholarships	Scholarships	5915	Scholarships - Graduate	217,819.28
Scholarships	Scholarships	5925	Tuition & Fee Remissions & Exemp	1,407,803.96
Scholarships	Scholarships	5928	Named Recipient Scholarship Expense	893,058.09
Scholarships	Scholarships	5929	Named Recipient Deposit	(893,058.09)
Scholarships	Scholarships	6032	Grants - Student Tuition & Fees	146,027.37
	Scholarships			\$ 1,937,606.02

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	1,297,916.99
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	138,410.93
Utilities	Utilities	5020	Water	198,701.92
Utilities	Utilities	5030	Solid Waste Disposal	3,215.39
Utilities	Utilities	5110	Telecom-Long Distance	29,498.13
Utilities	Utilities	5115	Telecom-Monthly Charge	45,078.03
Utilities	Utilities	5120	Telecom-Parts And Supplies	5,432.82
Utilities	Utilities	5130	Telecom-Other Service Charges	17,034.44
	Utilities			\$ 1,735,288.65

Totals Expenditures for: Texas A&M University at Galveston				\$ 71,083,078.14
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