

**Texas A&M Veterinary Medical Diagnostic Laboratory
Expenditures by Category
For the Fiscal Year 2015**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	31,864.55
	Salaries - Faculty			\$ 31,864.55
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	143,522.14
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	6,069,142.47
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	2,125,181.07
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	176,317.86
	Salaries - Non-Faculty			\$ 8,514,163.54
Salaries	Wages	1715	Wages - Professional	38,065.19
Salaries	Wages	1720	Wages - Classified	9,736.50
Salaries	Wages	1730	Wages - Overtime	57.73
Salaries	Wages	1735	Wages - Compensatory Time	102.26
Salaries	Wages	1740	Wages - Student	154,038.16
Salaries	Wages	1745	Wages - Student (Federal Cws)	661.58
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	117,058.94
Salaries	Wages	1775	Termination Pay - Death Benefits	256.00
Salaries	Wages	1940	Supplemental Compensation	10,270.04
	Wages			\$ 330,246.40

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1908	Employee Ins Payments Gip-Aca	6,576.17
Benefits	Benefits	1909	Retiree Group Insurance Premiums	369,092.81
Benefits	Benefits	1910	Employee Insurance Payments	964,538.10
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	626,608.80
Benefits	Benefits	1925	State Employee Relocation	9,926.93
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	2,068.23
Benefits	Benefits	1945	Worker's Compensation Assessments	13,332.06
Benefits	Benefits	1950	Unemployment Compensation Insurance	5,929.63
Benefits	Benefits	1951	Lump Sum Assessment	56,517.20
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	198.12
Benefits	Benefits	1955	Orp Base	180,283.98
Benefits	Benefits	1956	Orp Supplement	3,230.10
Benefits	Benefits	1957	Orp Differential	5,415.54
Benefits	Benefits	1960	Trs Matching Contribution	241,360.40
Benefits	Benefits	1961	Trs New Member Contribution	11,473.06
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	145,101.30
Benefits	Benefits	6499	Unemployment Compensation Claim	7,306.44
	Benefits			\$ 2,648,958.87

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	15,822.77
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	28,484.17
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	1,552.81
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	8,975.74
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	5,307.71
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	11,317.61
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	29,184.12
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	5,001.08
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	199.99

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Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	0.00
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	26,127.94
	Non-Capital Equipment			\$ 131,973.94
Operations And Maintenance	Other	4010	Supplies - Office General	39,546.54
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	20,641.16
Operations And Maintenance	Other	4013	Supplies - Research	2,212,040.98
Operations And Maintenance	Other	4020	Computer Consumables	12,759.86
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	1,840.00
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	22,915.22
Operations And Maintenance	Other	4040	Chemicals & Gases	33,648.98
Operations And Maintenance	Other	4045	Medical Supplies	1,702.71
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchng)	51.80
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	178.21
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	902.97
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	11,030.85
Operations And Maintenance	Other	4070	Plants	845.00
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	302.47
Operations And Maintenance	Other	4076	Building Supplies And Materials	2,394.73
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	8,643.69
Operations And Maintenance	Other	4090	Computer Parts & Supplies	3,004.56
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	1,280.00
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	26,220.00
Operations And Maintenance	Other	5220	Insurance Premiums	11,135.97
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	14,722.02
Operations And Maintenance	Other	5231	Service Charges	6,655.76
Operations And Maintenance	Other	5232	Credit Card Collection Expense	46,830.77
Operations And Maintenance	Other	5237	Fees - E-Travel System	1,895.28
Operations And Maintenance	Other	5240	Employee Awards	7,778.96
Operations And Maintenance	Other	5350	Consultant Services - Other	60,494.14
Operations And Maintenance	Other	5425	Medical Services	150.00
Operations And Maintenance	Other	5430	Veterinary Services	50.00
Operations And Maintenance	Other	5434	Lecturers - Travel Exp W/Receipts	2,689.35
Operations And Maintenance	Other	5453	Other Professional Services	244,975.82
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	5,249.97
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	593,062.41
Operations And Maintenance	Other	5520	M&R - Cmptr Software - Tamu Cis	4,917.00
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	699.00
Operations And Maintenance	Other	5530	M&R - Buildings	127,295.85
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	1,338.25
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	66,366.67
Operations And Maintenance	Other	5545	M&R - Land And Land Improvements	6,207.00
Operations And Maintenance	Other	5610	Hazard Waste Disposal Svcs-External	16,894.23
Operations And Maintenance	Other	5615	Photographic Services	104.80
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	7,151.44
Operations And Maintenance	Other	5617	Production Of Publications & Adv	2,238.34
Operations And Maintenance	Other	5619	Animal Care Services	4,958.51
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	462.00
Operations And Maintenance	Other	5630	Communication Services	43,338.88
Operations And Maintenance	Other	5635	Cleaning Services	121,693.53

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Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Other	5641	Advertising Services - All Other	2,593.40
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	19,758.00
Operations And Maintenance	Other	5650	Freight/Delivery Services	187,628.16
Operations And Maintenance	Other	5651	Accreditation Services	14,252.88
Operations And Maintenance	Other	5653	Contracted Services - Framing	53.75
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	342,306.89
Operations And Maintenance	Other	5655	Postal Services	135,048.66
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	516.98
Operations And Maintenance	Other	5661	Contracted Services - System Assess	108,293.00
Operations And Maintenance	Other	5670	Other Contracted Services	82,499.62
Operations And Maintenance	Other	5671	Extermination Services	1,877.00
Operations And Maintenance	Other	5672	Security Services	3,107.58
Operations And Maintenance	Other	5680	Royalty Distribution Services	4,044.79
Operations And Maintenance	Other	5688	Contracted Serviecs - Shodding	72.00
Operations And Maintenance	Other	5697	Contracted Services-Tvl-Mileage Doc	78.40
Operations And Maintenance	Other	5811	Rental Of Office Equipment	12,326.68
Operations And Maintenance	Other	5813	Rental Of Containers	7,703.28
Operations And Maintenance	Other	5825	Rental Of Copying Machines	30,041.55
Operations And Maintenance	Other	5830	Rental Of Computer Software	3,132.00
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	4,844.80
Operations And Maintenance	Other	5870	Rent Other Space Offsite	14,627.63
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	122.20
Operations And Maintenance	Other	6250	(Frozen)Procurement Card Purchases	34.94
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	1,671.04
Operations And Maintenance	Other	6335	Other Expenses - Local Only	17,443.43
Operations And Maintenance	Other	6338	Catering Services	7,217.54
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	12,020.70
Operations And Maintenance	Other	6340	Business Meals	3,075.80
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	125.00
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	21,566.28
Operations And Maintenance	Other	9619	Idc-Federal Pass Through - Tamus	66,605.55
	Other			\$ 5,128,995.21
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	5,278.60
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	15,276.15
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	5,914.95
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	131.00
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	4,763.19
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	31,482.45
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	1,679.31
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	2,137.02
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	29,988.48
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	1,913.18
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	282.00
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	7,433.94
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	40,532.42
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	1,712.07
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	3,850.73

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Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	10.00
Operations And Maintenance	Travel	3310	Travel - Foreign	4,777.88
Operations And Maintenance	Travel	3311	Travel Agency Fees For Foreign Trav	2.00
	Travel			\$ 157,165.37

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	73,648.40
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	8,425.63
Equipment (Capitalized)	Equipment (Capitalized)	8810	Computer Sw-Purchased >\$100K	98,847.75
	Equipment (Capitalized)			\$ 180,921.78

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5915	Scholarships - Graduate	6,765.25
	Scholarships			\$ 6,765.25

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	275,350.95
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	34,332.22
Utilities	Utilities	5020	Water	11,656.22
Utilities	Utilities	5023	Storm Drainage	2,319.66
Utilities	Utilities	5025	Other Utilities	625.00
Utilities	Utilities	5030	Solid Waste Disposal	8,145.65
Utilities	Utilities	5031	Waste Water Disposal/Treatment	12,957.34
Utilities	Utilities	5032	Chilled Water	371,223.67
Utilities	Utilities	5035	Heat	57,877.65
Utilities	Utilities	5110	Telecom-Long Distance	12,783.29
Utilities	Utilities	5115	Telecom-Monthly Charge	55,669.95
Utilities	Utilities	5120	Telecom-Parts And Supplies	525.48
Utilities	Utilities	5130	Telecom-Other Service Charges	25,434.94
	Utilities			\$ 868,902.02

Totals Expenditures for: Texas A&M Veterinary Medical Diagnostic Laboratory				\$ 17,999,956.93
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