

**Texas A&M Veterinary Medical Diagnostic Laboratory  
Expenditures by Category  
For the Fiscal Year 2017**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	30,041.60
	<b>Salaries - Faculty</b>			<b>\$ 30,041.60</b>
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	259,211.79
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	6,559,161.29
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	1,934,639.48
Salaries	Salaries - Non-Faculty	1580	One Time Merit	92,276.16
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	175,277.08
	<b>Salaries - Non-Faculty</b>			<b>\$ 9,020,565.80</b>
Salaries	Wages	1715	Wages - Professional	28,155.34
Salaries	Wages	1720	Wages - Classified	22,150.96
Salaries	Wages	1730	Wages - Overtime	16,670.98
Salaries	Wages	1735	Wages - Compensatory Time	6,655.08
Salaries	Wages	1740	Wages - Student	133,765.72
Salaries	Wages	1745	Wages - Student (Federal Cws)	92.44
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	111,438.70
Salaries	Wages	1940	Supplemental Compensation	10,750.04
	<b>Wages</b>			<b>\$ 329,679.26</b>

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1907	Employee Ins Pymt Gip-Part Time Aca	5,497.15
Benefits	Benefits	1908	Employee Ins Payments Gip-Aca	19,083.25
Benefits	Benefits	1909	Retiree Group Insurance Premiums	496,286.56
Benefits	Benefits	1910	Employee Insurance Payments	1,128,535.90
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	667,409.39
Benefits	Benefits	1925	State Employee Relocation	13,433.78
Benefits	Benefits	1945	Worker's Compensation Assessments	15,502.12
Benefits	Benefits	1950	Unemployment Compensation Insurance	12,667.69
Benefits	Benefits	1951	Lump Sum Assessment	81,717.99
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	210.30
Benefits	Benefits	1955	Orp Base	165,944.95
Benefits	Benefits	1956	Orp Supplement	3,837.33
Benefits	Benefits	1957	Orp Differential	6,433.64
Benefits	Benefits	1960	Trs Matching Contribution	430,176.70
Benefits	Benefits	1961	Trs New Member Contribution	17,437.52
Benefits	Benefits	1964	Trs Workg Retiree Surchg-Fy2010 Fwd	224.19
	<b>Benefits</b>			<b>\$ 3,064,398.46</b>

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	12,354.15
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	33,943.03
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	29,627.24
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	16,534.81
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	2,714.57
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	51,790.91
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	65,859.30
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	1,711.45
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	507.86
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	849.00

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Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	66,282.41
	<b>Non-Capital Equipment</b>			<b>\$ 282,174.73</b>
Operations And Maintenance	Other	4010	Supplies - Office General	43,894.79
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	18,483.92
Operations And Maintenance	Other	4013	Supplies - Research	2,558,992.83
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	593.42
Operations And Maintenance	Other	4020	Computer Consumables	10,386.48
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	1,775.42
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	16,146.67
Operations And Maintenance	Other	4039	Gases	21,570.18
Operations And Maintenance	Other	4040	Chemicals & Gases	4,236.94
Operations And Maintenance	Other	4045	Medical Supplies	357.13
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	77.30
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	185.60
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	1,375.34
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	5,426.37
Operations And Maintenance	Other	4070	Plants	850.54
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	687.13
Operations And Maintenance	Other	4076	Building Supplies And Materials	4,006.69
Operations And Maintenance	Other	4077	Landscaping Supplies	110.85
Operations And Maintenance	Other	4080	Fabrics And Linens	57.95
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	10,126.45
Operations And Maintenance	Other	4090	Computer Parts & Supplies	8,864.49
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	1,900.00
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	90.00
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	28,038.64
Operations And Maintenance	Other	5217	Employee Training - Tuition	1,879.00
Operations And Maintenance	Other	5220	Insurance Premiums	12,831.69
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	6,297.92
Operations And Maintenance	Other	5231	Service Charges	7,710.55
Operations And Maintenance	Other	5232	Credit Card Collection Expense	79,649.48
Operations And Maintenance	Other	5237	Fees - E-Travel System	1,862.34
Operations And Maintenance	Other	5240	Employee Awards	6,392.07
Operations And Maintenance	Other	5241	Non-Employee Gifts	116.10
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	653.96
Operations And Maintenance	Other	5245	Visa Processing Fee	19.25
Operations And Maintenance	Other	5410	Educational/Training Services	3,315.70
Operations And Maintenance	Other	5425	Medical Services	850.00
Operations And Maintenance	Other	5430	Veterinary Services	64.00
Operations And Maintenance	Other	5434	Lecturers - Travel Exp W/Receipts	2,991.98
Operations And Maintenance	Other	5435	Lecturers - Higher Education	500.00
Operations And Maintenance	Other	5451	Engineering Services	2,373.00
Operations And Maintenance	Other	5453	Other Professional Services	199,159.00
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	4,932.19
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	170,641.45
Operations And Maintenance	Other	5513	M&R - Medical Equipment	284,722.44
Operations And Maintenance	Other	5520	M&R - Cmptr Software - Tamu Cis	5,394.00
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	4,115.22
Operations And Maintenance	Other	5530	M&R - Buildings	68,645.22

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Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	308.30
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	31,279.06
Operations And Maintenance	Other	5540	M&R - Roads And Highways	150.00
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	1,416.00
Operations And Maintenance	Other	5545	M&R - Land And Land Improvements	5,220.00
Operations And Maintenance	Other	5610	Hazard Waste Disposal Svcs-External	34,271.36
Operations And Maintenance	Other	5615	Photographic Services	279.90
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	9,678.26
Operations And Maintenance	Other	5617	Production Of Publications & Adv	2.97
Operations And Maintenance	Other	5619	Animal Care Services	509.64
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	4,940.80
Operations And Maintenance	Other	5630	Communication Services	46,728.29
Operations And Maintenance	Other	5635	Cleaning Services	62,870.33
Operations And Maintenance	Other	5641	Advertising Services - All Other	2,803.24
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	18,622.41
Operations And Maintenance	Other	5650	Freight/Delivery Services	374,579.35
Operations And Maintenance	Other	5653	Contracted Services - Framing	560.00
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	536,843.04
Operations And Maintenance	Other	5655	Postal Services	61,564.81
Operations And Maintenance	Other	5659	Contracted Services - Workshop	242.67
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	2,095.93
Operations And Maintenance	Other	5661	Contracted Services - System Assess	214,932.89
Operations And Maintenance	Other	5664	Contracted Services - Entertainment	200.00
Operations And Maintenance	Other	5665	Contracted Services-Research Collab	0.00
Operations And Maintenance	Other	5670	Other Contracted Services	70,920.08
Operations And Maintenance	Other	5671	Extermination Services	1,444.24
Operations And Maintenance	Other	5680	Royalty Distribution Services	2,078.75
Operations And Maintenance	Other	5682	Postal Services-Campus Mail Service	45,085.61
Operations And Maintenance	Other	5697	Contracted Services-Tvl-Mileage Doc	248.40
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	1,758.00
Operations And Maintenance	Other	5811	Rental Of Office Equipment	3,245.00
Operations And Maintenance	Other	5813	Rental Of Containers	9,357.09
Operations And Maintenance	Other	5825	Rental Of Copying Machines	43,170.40
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	5,928.41
Operations And Maintenance	Other	5870	Rent Other Space Offsite	17,792.62
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	314.62
Operations And Maintenance	Other	6250	(Frozen)Procurement Card Purchases	0.00
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	5,016.12
Operations And Maintenance	Other	6335	Other Expenses - Local Only	17,592.52
Operations And Maintenance	Other	6338	Catering Services	7,759.48
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	9,077.12
Operations And Maintenance	Other	6340	Business Meals	10,965.71
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	115.75
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	64,475.00
Operations And Maintenance	Other	9610	Indirect Cost - Federal	29,714.72
	<b>Other</b>			<b>\$ 5,384,510.58</b>
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	3,735.33
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	19,696.00

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Operations And Maintenance	Travel	3016	Tvl-In-Mileage	6,735.49
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	132.50
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	4,169.60
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	33,171.70
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	1,854.44
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	1,502.70
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	38,580.72
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	1,814.22
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	843.26
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	247.50
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	6,824.09
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	39,517.29
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	1,245.67
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	9,827.91
Operations And Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	39.50
Operations And Maintenance	Travel	3310	Travel - Foreign	3,289.12
Operations And Maintenance	Travel	3311	Travel Agency Fees For Foreign Trav	14.00
	<b>Travel</b>			<b>\$ 173,241.04</b>

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	21,590.00
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	30,545.82
	<b>Equipment (Capitalized)</b>			<b>\$ 52,135.82</b>

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5915	Scholarships - Graduate	4,000.00
	<b>Scholarships</b>			<b>\$ 4,000.00</b>

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	231,317.93
Utilities	Utilities	5015	Natural And Liquefied Petroleum Gas	44,438.66
Utilities	Utilities	5020	Water	15,912.44
Utilities	Utilities	5023	Storm Drainage	3,203.18
Utilities	Utilities	5025	Other Utilities	420.00
Utilities	Utilities	5030	Solid Waste Disposal	7,759.55
Utilities	Utilities	5031	Waste Water Disposal/Treatment	16,379.55
Utilities	Utilities	5032	Chilled Water	361,132.66
Utilities	Utilities	5035	Heat	46,582.70
Utilities	Utilities	5110	Telecom-Long Distance	11,865.92
Utilities	Utilities	5115	Telecom-Monthly Charge	47,271.04
Utilities	Utilities	5120	Telecom-Parts And Supplies	924.61
Utilities	Utilities	5130	Telecom-Other Service Charges	35,838.27
Utilities	Utilities	5150	Telecom-Tex-An	13,538.05
	<b>Utilities</b>			<b>\$ 836,584.56</b>

<b>Totals Expenditures for: Texas A&amp;M Veterinary Medical Diagnostic Laboratory</b>				<b>\$ 19,177,331.85</b>
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