

**Texas Division of Emergency Management
Expenditures by Category
For the Fiscal Year 2021**

Expense Type	Expense Description	Code	Code Description	Proprietary	Fiduciary
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	324.00	0.00
Salaries	Salaries - Non-Faculty	1510	Salary-Professional-Administrative	20,256,183.13	0.00
Salaries	Salaries - Non-Faculty	1515	Salary-Classified	1,467,606.04	0.00
Salaries	Salaries - Non-Faculty	1580	One Time Merit	501,589.64	0.00
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	199,524.00	0.00
	Salaries - Non-Faculty			22,425,226.81	0.00
Salaries	Wages	1730	Wages - Overtime	35,785.50	0.00
Salaries	Wages	1735	Wages - Compensatory Time	1,934,531.72	0.00
Salaries	Wages	1740	Wages - Student	2,712.00	0.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	192,115.58	0.00
Salaries	Wages	1775	Termination Pay - Death Benefits	28,574.42	0.00
Salaries	Wages	1940	Supplemental Compensation	22,341.71	0.00
	Wages			2,216,060.93	0.00
				24,641,287.74	0.00
Expense Type	Expense Description	Code	Code Description	Proprietary	Fiduciary
Benefits	Benefits	1909	Retiree Group Insurance Premiums	6,565.62	0.00
Benefits	Benefits	1910	Employee Insurance Payments	1,979,538.11	0.00
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,724,433.20	0.00
Benefits	Benefits	1945	Worker's Compensation Assessments	54,330.49	0.00
Benefits	Benefits	1950	Unemployment Compensation Insurance	(0.00)	0.00
Benefits	Benefits	1951	Lump Sum Assessment	1,152.67	0.00
Benefits	Benefits	1955	Orp Base	17,095.38	0.00
Benefits	Benefits	1960	Trs Matching Contribution	1,612,671.04	0.00
Benefits	Benefits	1961	Trs New Member Contribution	52,916.21	0.00
	Benefits			5,448,702.72	0.00
				5,448,702.72	0.00
Expense Type	Expense Description	Code	Code Description	Proprietary	Fiduciary
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	54,787.49	0.00
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	1,916,238.60	0.00
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	7,814,938.57	0.00
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	1,783,412.50	0.00
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	198,261.57	0.00
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	671,650.41	0.00
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	709,573.57	0.00
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	36,125.33	0.00
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	2,819,191.21	0.00
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	0.00	0.00
Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	2,394.97	0.00
Operations And Maintenance	Non-Capital Equipment	5784	Uav-Drones \$0-\$4,999.99	0.00	0.00
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	1,252,085.84	0.00
Operations And Maintenance	Non-Capital Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	0.00	0.00
	Non-Capital Equipment			17,258,660.06	0.00
Operations And Maintenance	Other	1926	State Employee Relocation-Taxable	12,565.57	0.00
Operations And Maintenance	Other	4010	Supplies - Office General	267,202.83	0.00

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Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	9,284.48	0.00
Operations And Maintenance	Other	4012	Supplies - Education	826.92	0.00
Operations And Maintenance	Other	4013	Supplies - Research	90,143,499.85	0.00
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	68,883,296.93	0.00
Operations And Maintenance	Other	4016	Supplies - Storeroom	97.09	0.00
Operations And Maintenance	Other	4020	Computer Consumables	55,886.16	0.00
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	5,295.24	0.00
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	109,199.98	0.00
Operations And Maintenance	Other	4036	Fuel - Gasoline	154,410.31	0.00
Operations And Maintenance	Other	4037	Fuel - Diesel	936,615.82	0.00
Operations And Maintenance	Other	4038	Fuel - Propane	1,636.72	0.00
Operations And Maintenance	Other	4040	Chemicals & Gases	43,722.46	0.00
Operations And Maintenance	Other	4045	Medical Supplies	183,128,118.44	0.00
Operations And Maintenance	Other	4050	Food Purchases (Rsrch,Sem,T,Tdem)	3,354,366.41	0.00
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	64.99	0.00
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	243,608.70	0.00
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	76,027.13	0.00
Operations And Maintenance	Other	4074	Emerg Resp - Goods & Materials	7,650.72	0.00
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	327,907.75	0.00
Operations And Maintenance	Other	4076	Building Supplies And Materials	884,560.05	0.00
Operations And Maintenance	Other	4080	Fabrics And Linens	1,659.36	0.00
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	5,668.09	0.00
Operations And Maintenance	Other	4090	Computer Parts & Supplies	74,584.63	0.00
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	5,395.50	0.00
Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	85.00	0.00
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	4,289.84	0.00
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	9,388.72	0.00
Operations And Maintenance	Other	5220	Insurance Premiums	(2,984.00)	0.00
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	2,451.63	0.00
Operations And Maintenance	Other	5231	Service Charges	769,333.41	0.00
Operations And Maintenance	Other	5232	Credit Card Collection Expense	0.18	0.00
Operations And Maintenance	Other	5237	Fees - E-Travel System	2,387.56	0.00
Operations And Maintenance	Other	5238	Fees - Pcard Expense Report	2,736.35	0.00
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	1,769.34	0.00
Operations And Maintenance	Other	5310	Filing Fees - Documents	1,144.06	0.00
Operations And Maintenance	Other	5350	Consultant Services - Other	837,501.55	0.00
Operations And Maintenance	Other	5410	Educational/Training Services	780,208.62	0.00
Operations And Maintenance	Other	5415	Financial And Accounting Services	107,602,148.89	0.00
Operations And Maintenance	Other	5425	Medical Services	1,154,371.07	0.00
Operations And Maintenance	Other	5451	Engineering Services	125,003.70	0.00
Operations And Maintenance	Other	5453	Other Professional Services	40,096.09	0.00
Operations And Maintenance	Other	5455	Prof'l Svcs-Subcontr/Contr>\$25,000	648.42	0.00
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	206,271.94	0.00
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	303,671.74	0.00
Operations And Maintenance	Other	5513	M&R - Medical Equipment	983,996.29	0.00
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	374,895.73	0.00
Operations And Maintenance	Other	5530	M&R - Buildings	653,159.46	0.00

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Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	288,298.93	0.00
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	3,878.76	0.00
Operations And Maintenance	Other	5549	Emerg Resp - Maint & Repair	350.00	0.00
Operations And Maintenance	Other	5610	Hazard Waste Disposal Svcs-External	9,040.84	0.00
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	338,758.11	0.00
Operations And Maintenance	Other	5617	Production Of Publications & Adv	1,144.13	0.00
Operations And Maintenance	Other	5620	Temporary Support Services	216,573,946.27	0.00
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	763,427.80	0.00
Operations And Maintenance	Other	5630	Communication Services	3,795,484.79	0.00
Operations And Maintenance	Other	5635	Cleaning Services	173,250.64	0.00
Operations And Maintenance	Other	5641	Advertising Services - All Other	135.00	0.00
Operations And Maintenance	Other	5650	Freight/Delivery Services	29,509,708.56	0.00
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	528,108,612.31	0.00
Operations And Maintenance	Other	5655	Postal Services	17,235.48	0.00
Operations And Maintenance	Other	5656	Contracted Services - Towing	275.00	0.00
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	11,010.16	0.00
Operations And Maintenance	Other	5661	Contracted Services - System Assess	25,280.50	0.00
Operations And Maintenance	Other	5662	Contracted Services-Embroidery/Alts	1,194.69	0.00
Operations And Maintenance	Other	5663	Contracted Services - Engraving	0.00	0.00
Operations And Maintenance	Other	5670	Other Contracted Services	433,027,661.24	0.00
Operations And Maintenance	Other	5671	Extermination Services	21,000.00	0.00
Operations And Maintenance	Other	5672	Security Services	1,260,125.47	0.00
Operations And Maintenance	Other	5674	Electronic Media Services	2,633.22	0.00
Operations And Maintenance	Other	5678	Contracted Svcs-Internet Web Design	15,272.00	0.00
Operations And Maintenance	Other	5687	Contracted Services - Utilities	2,820.38	0.00
Operations And Maintenance	Other	5695	Contracted Services-Trv-Hotel W/Rec	6,482.26	0.00
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	13,661,493.75	0.00
Operations And Maintenance	Other	5811	Rental Of Office Equipment	16,532.50	0.00
Operations And Maintenance	Other	5812	Rental Of Medical Equipment	4,112.50	0.00
Operations And Maintenance	Other	5813	Rental Of Containers	23,497.10	0.00
Operations And Maintenance	Other	5825	Rental Of Copying Machines	79,972.72	0.00
Operations And Maintenance	Other	5830	Software Licensng-Usage Fees <\$100K	1,333,042.14	0.00
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	10,625,954.70	0.00
Operations And Maintenance	Other	5842	Rental Of Hotel Room/Conf Facility	50,629,909.00	0.00
Operations And Maintenance	Other	5845	Rental Of Aircraft - Private Co.	13,312.80	0.00
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	2,501,485.04	0.00
Operations And Maintenance	Other	5861	Rent Office Bldg/Space Onsite	1,310,730.16	0.00
Operations And Maintenance	Other	5862	Rent Service Bldg Onsite	111,221.10	0.00
Operations And Maintenance	Other	5864	Rent Other Space Onsite	130,529.44	0.00
Operations And Maintenance	Other	5870	Rent Other Space Offsite	682,227.00	0.00
Operations And Maintenance	Other	6010	Grants - Senior Colleges And Univ	4,537,322.27	0.00
Operations And Maintenance	Other	6015	Grants - Other Political Subdivis	255,570,671.35	0.00
Operations And Maintenance	Other	6016	Grants - Cities	1,034,783,451.94	0.00
Operations And Maintenance	Other	6017	Grants - Counties	213,576,638.12	0.00
Operations And Maintenance	Other	6019	Grants-Natl Board/Council Of Govt	782,054.38	0.00
Operations And Maintenance	Other	6020	Grants - Community Service Programs	56,950,814.03	0.00
Operations And Maintenance	Other	6025	Grants - Conferences And Seminars	250.00	0.00

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Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	820,227.32	0.00
Operations And Maintenance	Other	6320	Investment Fees	0.00	0.00
Operations And Maintenance	Other	6336	Contract Equipment/Data-Capital	15.75	0.00
Operations And Maintenance	Other	6338	Catering Services	35,702.20	0.00
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	3,765.80	0.00
Operations And Maintenance	Other	6340	Business Meals	21.63	0.00
Operations And Maintenance	Other	6375	Services For Conference Expenses	495.00	0.00
Operations And Maintenance	Other	6377	Training - Non-State Employees	1,018.53	0.00
Operations And Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	0.00	0.00
Operations And Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	375,548.04	0.00
Operations And Maintenance	Other	6441	Subawards-Fed-State-First \$25,000	12,340.74	0.00
Operations And Maintenance	Other	6442	Subs-Fed-State-After First \$25,000	5,106,481,430.88	0.00
Operations And Maintenance	Other	6444	Subs-State-Tamus/Rf-After First\$25K	548,645.26	0.00
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	90,593.09	0.00
	Other			8,432,237,780.54	0.00
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	4,719.04	0.00
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	884.47	0.00
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	1,523.45	0.00
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	0.00	0.00
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	9.75	0.00
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	11,108.96	0.00
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	112,167.14	0.00
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	893.84	0.00
Operations And Maintenance	Travel	3065	Tvl-In-Apartment/House Rent Expense	300.00	0.00
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	130.93	0.00
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	902.16	0.00
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	2.00	0.00
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	156.98	0.00
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	1,197.83	0.00
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	42.00	0.00
	Travel			134,038.55	0.00
				8,449,630,479.15	0.00
Expense Type	Expense Description	Code	Code Description	Proprietary	Fiduciary
Equipment (Capitalized)	Equipment (Capitalized)	8110	Purchase Of Buildings	0.00	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	2,070,923.00	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	3,802,741.52	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	2,341,779.39	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	13,025,885.73	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	5,600.00	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8445	Telecom-Equipment	15,356.00	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8714	C.I.P. - Archi/Engineering Services	138,353.00	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8734	Cip - A/E Miscellaneous	15,590.00	0.00
	Equipment (Capitalized)			21,416,228.64	0.00
				21,416,228.64	0.00
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Utilities	Utilities	5010	Electricity	139,434.18	0.00
Utilities	Utilities	5016	Gas Contracts	44.07	0.00
Utilities	Utilities	5030	Solid Waste Disposal	123,000.17	0.00
Utilities	Utilities	5115	Telecom-Monthly Charge	186,273.82	0.00
Utilities	Utilities	5120	Telecom-Parts And Supplies	3,546.40	0.00
Utilities	Utilities	5125	Telecom-Maintenance And Repair	79.15	0.00
Utilities	Utilities	5130	Telecom-Other Service Charges	94,062.46	0.00
Utilities	Utilities	5155	Telecom-Cable	38,298.53	0.00
Utilities	Utilities	5156	Telecom-Radio	21,069.30	0.00
	Utilities			605,808.08	0.00
				605,808.08	0.00
Totals Expenditures for: Texas Division of Emergency Management				8,501,742,506.33	