

Texas Cooperative Extension
Expenditures by Category
Fiscal Year 2006

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1211	Sal-Extension - Faculty Equivalent	\$ 11,438,410.79
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	7,182.46
	Salaries - Faculty Total			\$ 11,445,593.25
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 1,741,269.48
Salaries	Salaries - Non-Faculty	1215	Sal-Extension - County Agents	20,260,330.54
Salaries	Salaries - Non-Faculty	1220	Sal-Extension - Professional	13,349,414.99
Salaries	Salaries - Non-Faculty	1225	Sal-Extension - Classified	100,489.29
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	3,298,373.92
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	7,522,052.58
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	193,967.63
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	1,996,722.88
	Salaries - Non-Faculty Total			\$ 48,462,621.31
Salaries	Salaries - Wages	1710	Wages - Faculty	\$ 359,627.89
Salaries	Salaries - Wages	1715	Wages - Professional	227,350.95
Salaries	Salaries - Wages	1720	Wages - Classified	235,659.93
Salaries	Salaries - Wages	1730	Wages - Overtime	12,710.96
Salaries	Salaries - Wages	1735	Wages - Compensatory Time	87.71
Salaries	Salaries - Wages	1740	Wages - Student	699,090.00
Salaries	Salaries - Wages	1745	Wages - Student (Federal Cws)	1,473.84
Salaries	Salaries - Wages	1750	Wages - Student (State Cws)	1,363.53
Salaries	Salaries - Wages	1770	Lump Sum Termination Pay - Vacation	574,244.84
Salaries	Salaries - Wages	1775	Termination Pay - Death Benefits	9,642.20
Salaries	Salaries - Wages	1797	Dept Supp Comp-New Employee	5,706.27
Salaries	Salaries - Wages	1798	Supp Comp-Grad Asst	13,374.46
Salaries	Salaries - Wages	1940	Supplemental Compensation	50.00
	Salaries - Wages Total			\$ 2,140,382.58
Benefits	Benefits	1910	Employee Insurance Payments	\$ 12,264,725.05
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,129,889.33
Benefits	Benefits	1925	State Employee Relocation	37,665.00
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	3,839.42
Benefits	Benefits	1945	Worker's Compensation Assessments	372,488.37
Benefits	Benefits	1950	Unemployment Compensation Insurance	60,162.35
Benefits	Benefits	1955	Orp Base - 6.00%	146,175.27
Benefits	Benefits	1956	Orp Supplement - 1.31%	247,177.57
Benefits	Benefits	1957	Orp Differential - 1.19%	224,561.04
Benefits	Benefits	1960	Trs Matching Contribution	576,919.10
Benefits	Benefits	1961	Trs New Member Contribution	61,855.65
Benefits	Benefits	1963	Trs Working Retiree Surcharge	1,306.24
Benefits	Benefits	1965	Federal Group Life Ins - Match Prem	21,145.14
Benefits	Benefits	1970	Federal Medicare Insurance Charge	211,778.72
Benefits	Benefits	1975	Federal Retirement Matching Contr	981,626.30
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	5,560,055.32
	Benefits Total			\$ 21,901,369.87
Operations and Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	\$ 57,114.48
Operations and Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	192,765.34
Operations and Maintenance	Travel	3016	Tvl-In-Mileage	670,483.05
Operations and Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	92,329.20
Operations and Maintenance	Travel	3025	Tvl-In-Incidental Expenses	78,909.55
Operations and Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	676,027.33
Operations and Maintenance	Travel	3045	Tvl-In-Parking Fees	5,108.51
Operations and Maintenance	Travel	3050	Tvl-In-Single Eng Aircraft Mileage	(8.44)
Operations and Maintenance	Travel	3055	Tvl-In-Twin Eng Aircraft Mileage	307.40
Operations and Maintenance	Travel	3060	Tvl-In-Turb Pwr Aircraft Mileage	(9.27)
Operations and Maintenance	Travel	3065	Tvl-In-Apartment/House Rent Expense	(42,605.10)
Operations and Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	23,369.90
Operations and Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	230,760.08
Operations and Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	22,534.29
Operations and Maintenance	Travel	3116	Tvl-Out-Mileage	29,449.63
Operations and Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	34,525.69
Operations and Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	47,407.87
Operations and Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	214,670.87

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Operations and Maintenance	Travel	3145	Tvl-Out-Parking Fees	3,244.01
Operations and Maintenance	Travel	3150	Tvl-Out-Single Eng Aircraft Mileage	(413.80)
Operations and Maintenance	Travel	3155	Tvl-Out-Twin Eng Aircraft Mileage	(399.20)
Operations and Maintenance	Travel	3160	Tvl-Out-Turb Pwr Aircraft Mileage	(243.40)
Operations and Maintenance	Travel	3210	Travel - Prospective State Employee	19,276.12
Operations and Maintenance	Travel	3310	Travel - Foreign	30,040.25
	Travel Total			\$ 2,384,644.36
Operations and Maintenance	Services	5350	Consultant Services - Other	\$ 1,475.00
Operations and Maintenance	Services	5355	Consultant Services - Computer	143.48
Operations and Maintenance	Services	5410	Educational/Training Services	104,617.21
Operations and Maintenance	Services	5415	Financial And Accounting Services	41,824.81
Operations and Maintenance	Services	5420	Legal Services	830.00
Operations and Maintenance	Services	5425	Medical Services	2,216.12
Operations and Maintenance	Services	5430	Veterinary Services	190.50
Operations and Maintenance	Services	5434	Lecturers - Travel Exp W/Receipts	25,885.36
Operations and Maintenance	Services	5435	Lecturers - Higher Education	24,256.45
Operations and Maintenance	Services	5450	Architectural Services	914.99
Operations and Maintenance	Services	5453	Other Professional Services	85,430.99
Operations and Maintenance	Services	5460	Prof'l Svcs W/ Receipts (Not 1099)	23,499.65
Operations and Maintenance	Services	5510	M&R - Marine Equipment	327.60
Operations and Maintenance	Services	5511	M&R - Motor Vehicles	154,913.70
Operations and Maintenance	Services	5512	M&R - Machinery And Equipment	117,751.15
Operations and Maintenance	Services	5513	M&R - Medical Equipment	666.00
Operations and Maintenance	Services	5514	M&R - Tractors	1,740.94
Operations and Maintenance	Services	5520	M&R - Cmptr Software - Tamu Cis	1,582.05
Operations and Maintenance	Services	5521	M&R - Cmptr Software - Not Tamu Cis	3,769.03
Operations and Maintenance	Services	5530	M&R - Buildings	1,068,603.54
Operations and Maintenance	Services	5535	M&R - Cmptr Equip - Tamu Cis	183.75
Operations and Maintenance	Services	5536	M&R - Cmptr Equip - Not Tamu Cis	16,814.09
Operations and Maintenance	Services	5540	M&R - Roads And Highways	25,099.52
Operations and Maintenance	Services	5545	M&R - Land And Land Improvements	19,078.59
Operations and Maintenance	Services	5550	M&R - Oil Changes	29,711.27
Operations and Maintenance	Services	5554	M&R - Tire Replace/Repair	39,278.80
Operations and Maintenance	Services	5610	Hazardous Waste Disposal Services	8.24
Operations and Maintenance	Services	5615	Photographic Services	47,572.89
Operations and Maintenance	Services	5616	Reproduction Services	474,207.46
Operations and Maintenance	Services	5617	Production Of Publications & Adv	97,717.86
Operations and Maintenance	Services	5620	Temporary Support Services	29,757.74
Operations and Maintenance	Services	5625	Computer Prog Serv-Tamu Cis	(20.60)
Operations and Maintenance	Services	5626	Computer Prog Serv-Not Tamu Cis	14,727.89
Operations and Maintenance	Services	5630	Communication Services	198,422.56
Operations and Maintenance	Services	5635	Cleaning Services	41,926.44
Operations and Maintenance	Services	5641	Advertising Services - All Other	41,762.34
Operations and Maintenance	Services	5645	Data Proc Emplt Serv - Tamu Cis	143,310.48
Operations and Maintenance	Services	5646	Data Proc Emplt Serv - Not Tamu Cis	8,475.00
Operations and Maintenance	Services	5650	Freight/Delivery Services	47,247.13
Operations and Maintenance	Services	5653	Contracted Services - Framing	3,272.43
Operations and Maintenance	Services	5654	Contracted Services - Lab Testing	92,097.46
Operations and Maintenance	Services	5655	Postal Services	477,094.52
Operations and Maintenance	Services	5656	Contracted Services - Towing	828.00
Operations and Maintenance	Services	5659	Contracted Services - Workshop	1,850.00
Operations and Maintenance	Services	5660	Criminal And Civil Invest Exp	114.00
Operations and Maintenance	Services	5661	Contracted Services - System Assess	337,787.70
Operations and Maintenance	Services	5662	Contracted Services-Embroidery/Alts	2,716.75
Operations and Maintenance	Services	5663	Contracted Services - Engraving	2,602.26
Operations and Maintenance	Services	5664	Contracted Services - Entertainment	950.00
Operations and Maintenance	Services	5665	Contracted Services-Research Collab	1,162.67
Operations and Maintenance	Services	5670	Other Contracted Services	312,183.31
Operations and Maintenance	Services	5671	Extermination Services	2,406.06
Operations and Maintenance	Services	5672	Security Services	4,351.71
Operations and Maintenance	Services	5678	Contracted Svcs-Internet Web Design	34,568.96
Operations and Maintenance	Services	5679	Contracted Services - Mail/Sorting	153.69
Operations and Maintenance	Services	5682	Postal Services-Campus Mail Service	35,087.59
Operations and Maintenance	Services	5689	Contracted Services-Proof/Edit/Illu	9,962.20
Operations and Maintenance	Services	5695	Contracted Services-Trv-Hotel W/Rec	16,254.10
Operations and Maintenance	Services	5696	Contracted Svc-Tvl-Transport W/Rec	7,083.64
Operations and Maintenance	Services	5697	Contracted Services-Tvl-Mileage Doc	5,875.02

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Operations and Maintenance	Services	5698	Contracted Services-Tvl-Meals W/Rec	3,125.93
Operations and Maintenance	Services	5699	Contracted Services-Tvl-Other W/Rec	4,186.38
Operations and Maintenance	Services	6338	Catering Services	649.35
	Services Total			\$ 4,292,283.75
Operations and Maintenance	Other	4010	Supplies - Office General	\$ 351,741.05
Operations and Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	59,084.17
Operations and Maintenance	Other	4012	Supplies - Education	369,942.25
Operations and Maintenance	Other	4013	Supplies - Research	40,107.65
Operations and Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	2,239.34
Operations and Maintenance	Other	4020	Computer Consumables	165,891.99
Operations and Maintenance	Other	4025	Subscriptions, Periodicals,	31,560.66
Operations and Maintenance	Other	4030	Fuels And Lubricants - Other	630,277.49
Operations and Maintenance	Other	4040	Chemicals & Gases	46,326.56
Operations and Maintenance	Other	4045	Medical Supplies	3,694.60
Operations and Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	318,478.06
Operations and Maintenance	Other	4051	Food Purchases (Research Only)	24,222.71
Operations and Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	112,619.16
Operations and Maintenance	Other	4060	Supl&Materials - Roads & Highways	1,409.60
Operations and Maintenance	Other	4065	Parts - Motor Vehicles	9,029.19
Operations and Maintenance	Other	4066	Parts - Machinery And Equipment	59,354.98
Operations and Maintenance	Other	4067	Parts - Marine Equipment	298.81
Operations and Maintenance	Other	4068	Parts - Tractors	1,304.40
Operations and Maintenance	Other	4070	Plants	17,598.91
Operations and Maintenance	Other	4075	Shop And Industrial Supplies	40,273.71
Operations and Maintenance	Other	4076	Building Supplies And Materials	72,812.95
Operations and Maintenance	Other	4077	Landscaping Supplies	16,202.42
Operations and Maintenance	Other	4080	Fabrics And Linens	6,054.43
Operations and Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	192,512.98
Operations and Maintenance	Other	4090	Computer Parts & Supplies	155,597.84
Operations and Maintenance	Other	5211	Membership Dues-Professional Org.	5,095.39
Operations and Maintenance	Other	5212	Membership Dues-Country Club/Civic	180.00
Operations and Maintenance	Other	5213	Membership Dues/Fees - Other	8,534.00
Operations and Maintenance	Other	5215	Employee Training - Regis. Fees	366,817.20
Operations and Maintenance	Other	5217	Employee Training - Tuition	1,055.00
Operations and Maintenance	Other	5220	Insurance Premiums	12,822.99
Operations and Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	121,984.30
Operations and Maintenance	Other	5225	Employee Bonds-Notary Fees	159.50
Operations and Maintenance	Other	5230	Employee License/Cert & Fees-Other	205,563.74
Operations and Maintenance	Other	5231	Service Charges	23,463.36
Operations and Maintenance	Other	5240	Employee Awards	13,429.57
Operations and Maintenance	Other	5241	Non-Employee Gifts	31,924.08
Operations and Maintenance	Other	5245	Visa Processing Fee	2,190.00
Operations and Maintenance	Other	6250	(Frozen)Procurement Card Purchases	(971.26)
Operations and Maintenance	Other	6312	Bad Debt Expense-Other Sales	4,156.00
Operations and Maintenance	Other	6320	Investment Fees	17,064.25
Operations and Maintenance	Other	6335	Other Expenses - Local Only	6,037.61
Operations and Maintenance	Other	6339	Food Purchases(Not Business Meals)	289.54
Operations and Maintenance	Other	6340	Business Meals	29,108.37
Operations and Maintenance	Other	6341	Alcohol Purchases - Approved Accts	908.19
Operations and Maintenance	Other	6367	Participant Costs - Fees	2,555.34
Operations and Maintenance	Other	6369	Participant Costs - Materials	4,999.32
Operations and Maintenance	Other	6370	Participant Costs - Travel	2,000.91
Operations and Maintenance	Other	6373	Participant Costs - Room And Board	31,845.24
Operations and Maintenance	Other	6374	Participant Costs - Other	51,488.85
Operations and Maintenance	Other	6435	Subs-State-Other - First \$25,000	17,051.64
Operations and Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	1,143,907.19
Operations and Maintenance	Other	6438	Subs Fed Other After First \$25,000	1,531,370.01
Operations and Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	40,502.69
Operations and Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	63,630.74
Operations and Maintenance	Other	6441	Subawards-Fed-State-First \$25,000	9,017.78
Operations and Maintenance	Other	6901	Items Purchased For Resale	41,792.27
Operations and Maintenance	Other	6920	Inventory Adjustment - Resale Items	(6,815.90)
Operations and Maintenance	Other	9610	Indirect Cost - Federal	344,990.35
Operations and Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	746,983.02
Operations and Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	88,940.77
Operations and Maintenance	Other	9619	Idc-Federal Flow Through - Tamus	63,811.94
Operations and Maintenance	Other	9620	Indirect Cost - State	31,173.79

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Operations and Maintenance	Other	9622	Idc - State Pass Through	2,874.14
Operations and Maintenance	Other	9625	Indirect Cost - Local	(8.18)
Operations and Maintenance	Other	9630	Indirect Cost - Private	104,284.78
	Other Total			\$ 7,894,844.43
Operations and Maintenance	Capital	8310	Leasehold Improvements	\$ 16,875.00
Operations and Maintenance	Capital	8410	Motor Vehicles-Pssngr (<=15)	66,770.00
Operations and Maintenance	Capital	8415	Motor Vehicles - Other	337,432.26
Operations and Maintenance	Capital	8421	Office Furnishings And Equipment	6,811.00
Operations and Maintenance	Capital	8422	Medical And Laboratory Equipment	93,426.12
Operations and Maintenance	Capital	8424	Other Instit Furn And Equipment	43,317.00
Operations and Maintenance	Capital	8425	Shop, Farm & Industrial Equipment	46,212.00
Operations and Maintenance	Capital	8435	Computer Equipment	37,159.40
Operations and Maintenance	Capital	8445	Telecom-Equipment	29,950.47
Operations and Maintenance	Capital	8710	C.I.P. - Constr/Rehab Of Buildings	17,000.00
	Capital Total			\$ 694,953.25
Operations and Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 256,066.10
Operations and Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	109,694.14
Operations and Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	135,064.29
Operations and Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	95,824.97
Operations and Maintenance	Furniture and Equipment	5754	Marine Equipment - \$0-4,999.99	3,467.29
Operations and Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	21,746.56
Operations and Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	229,665.25
Operations and Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	510,745.94
Operations and Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.99	111,115.07
Operations and Maintenance	Furniture and Equipment	5767	Purchase Of Animals - \$0-4,999.99	3,036.15
Operations and Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	25,622.54
Operations and Maintenance	Furniture and Equipment	5772	Fabrication Of Equip - \$0-4,999.99	1,207.50
Operations and Maintenance	Furniture and Equipment	5775	Firearms \$0-4,999.99	2,666.20
Operations and Maintenance	Furniture and Equipment	5777	Fax Machines \$500-4,999.99	1,208.00
Operations and Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	47,396.06
Operations and Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	17,151.81
Operations and Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	1,007,015.73
Operations and Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	99,157.81
Operations and Maintenance	Furniture and Equipment	5793	Buildings - Agy Ctrl \$0-99,999.99	1,500.00
Operations and Maintenance	Furniture and Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	40,193.45
Operations and Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	17,163.00
Operations and Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	7,425.69
Operations and Maintenance	Furniture and Equipment	5812	Rental Of Medical Equipment	287.42
Operations and Maintenance	Furniture and Equipment	5813	Rental Of Containers	3,405.41
Operations and Maintenance	Furniture and Equipment	5823	Rental Of Video Equipment	6,016.83
Operations and Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	371,782.12
Operations and Maintenance	Furniture and Equipment	5830	Rental Of Computer Software	40.00
Operations and Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	(17,606.03)
Operations and Maintenance	Furniture and Equipment	5847	Rental Of Aircraft - Univ Exempt	9,078.19
Operations and Maintenance	Furniture and Equipment	5855	Rental Of Land	3,188.46
Operations and Maintenance	Furniture and Equipment	5860	Rental Of Office Bldg/Space	420,472.38
Operations and Maintenance	Furniture and Equipment	5865	Rental Of Service Buildings	4,513.00
Operations and Maintenance	Furniture and Equipment	5869	Rental Of Storage Space	27,300.95
Operations and Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	108,567.79
Operations and Maintenance	Furniture and Equipment	5875	Rental Of Animals	5,675.00
Operations and Maintenance	Furniture and Equipment	6210	Inter-Agency Contracts And Trans	1,437.00
Operations and Maintenance	Furniture and Equipment	6230	Penalty On Late Payment To Vendor	759.90
	Furniture and Equipment Total			\$ 3,689,051.97
Scholarships And Grants	Scholarships And Grants	5910	Scholarships - Undergraduate	\$ 23,263.00
Scholarships And Grants	Scholarships And Grants	5915	Scholarships - Graduate	49,082.55
Scholarships And Grants	Scholarships And Grants	6020	Grants - Community Service Programs	22,351.07
	Scholarships And Grants Total			\$ 94,696.62
Utilities	Utilities	5010	Electricity	\$ 343,043.51
Utilities	Utilities	5015	Natural And Liquefied Petroleum Gas	82,108.78
Utilities	Utilities	5020	Water	73,645.21
Utilities	Utilities	5025	Other Utilities	412.02

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Utilities	Utilities	5030	Waste Disposal	26,234.47
Operations and Maintenance	Utilities	5110	Telecom-Long Distance	73,121.37
Operations and Maintenance	Utilities	5115	Telecom-Monthly Charge	402,242.44
Operations and Maintenance	Utilities	5120	Telecom-Parts And Supplies	9,157.79
Operations and Maintenance	Utilities	5125	Telecom-Maintenance And Repair	7,024.34
Operations and Maintenance	Utilities	5130	Telecom-Other Service Charges	161,742.62
Operations and Maintenance	Utilities	5135	Telecom-Dedicated Data Circuit	148.29
Operations and Maintenance	Utilities	5140	Telecom-Equipment Rental	3,067.00
Operations and Maintenance	Utilities	5145	Telecom-Centrex Operation Exp	36,098.20
Operations and Maintenance	Utilities	5150	Telecom-Tex-An	40,300.54
Operations and Maintenance	Utilities	5151	Tex-An - Payable To Tamu	4,230.52
Operations and Maintenance	Utilities	5156	Telecom-Radio	280.50
	Utilities Total			<u>\$ 1,262,857.60</u>
	Grand Total			<u>\$ 104,263,298.99</u>