

Texas Forest Service
Expenditures by Category
Fiscal Year 2006

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	\$ 19,547.56
	Salaries - Faculty Total			\$ 19,547.56
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 2,501,290.14
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	28,807.00
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	5,620,664.64
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	5,740,865.47
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	9,930.45
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	493,634.55
	Salaries - Non-Faculty Total			\$ 14,395,192.25
Salaries	Salaries - Wages	1715	Wages - Professional	\$ 98,891.42
Salaries	Salaries - Wages	1720	Wages - Classified	766,222.52
Salaries	Salaries - Wages	1730	Wages - Overtime	2,631,075.15
Salaries	Salaries - Wages	1735	Wages - Compensatory Time	889,850.28
Salaries	Salaries - Wages	1740	Wages - Student	85,847.37
Salaries	Salaries - Wages	1765	Hazardous Duty Pay	7,450.00
Salaries	Salaries - Wages	1770	Lump Sum Termination Pay - Vacation	80,516.27
Salaries	Salaries - Wages	1940	Supplemental Compensation	3,000.00
	Salaries - Wages Total			\$ 4,562,853.01
Benefits	Benefits	1910	Employee Insurance Payments	\$ 2,766,651.87
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,381,935.14
Benefits	Benefits	1925	State Employee Relocation	17,323.85
Benefits	Benefits	1945	Worker's Compensation Assessments	113,957.43
Benefits	Benefits	1950	Unemployment Compensation Insurance	9,581.16
Benefits	Benefits	1955	Orp Base - 6.00%	16,836.24
Benefits	Benefits	1956	Orp Supplement - 1.31%	34,742.82
Benefits	Benefits	1957	Orp Differential - 1.19%	31,563.91
Benefits	Benefits	1960	Trs Matching Contribution	384,671.26
Benefits	Benefits	1961	Trs New Member Contribution	19,238.19
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	652,019.75
	Benefits Total			\$ 5,428,521.62
Operations and Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	\$ 8,676.38
Operations and Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	7,825.03
Operations and Maintenance	Travel	3016	Tvl-In-Mileage	30,291.23
Operations and Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	502.82
Operations and Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	271.75
Operations and Maintenance	Travel	3025	Tvl-In-Incidental Expenses	40,170.11
Operations and Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	819,750.72
Operations and Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	376.02
Operations and Maintenance	Travel	3033	Tvl-In-Board Meals And Lodging	911.96
Operations and Maintenance	Travel	3045	Tvl-In-Parking Fees	2,555.21
Operations and Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	10,452.31
Operations and Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	43,239.29
Operations and Maintenance	Travel	3116	Tvl-Out-Mileage	1,923.82
Operations and Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	508.50
Operations and Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	9,444.45
Operations and Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	97,768.02
Operations and Maintenance	Travel	3131	Tvl-Out-Lodging Overage - Local	102.30
Operations and Maintenance	Travel	3145	Tvl-Out-Parking Fees	2,536.82
Operations and Maintenance	Travel	3210	Travel - Prospective State Employee	7,964.18
	Travel Total			\$ 1,085,270.92
Operations and Maintenance	Services	5410	Educational/Training Services	\$ 247,587.52
Operations and Maintenance	Services	5420	Legal Services	5,224.60
Operations and Maintenance	Services	5425	Medical Services	1,573.00
Operations and Maintenance	Services	5426	Medical Services - Drug Testing	4,419.03
Operations and Maintenance	Services	5436	Visiting Speakers	358.30
Operations and Maintenance	Services	5453	Other Professional Services	81,143.73
Operations and Maintenance	Services	5470	Inter-Agency Agreement - Local	10,703.12
Operations and Maintenance	Services	5471	Intra-System Agreement	64,766.27
Operations and Maintenance	Services	5474	Emerg Resp - Gov't Services	34,396,679.17

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Operations and Maintenance	Services	5475	Emerg Resp - Non-Gov't Services	1,175,087.02
Operations and Maintenance	Services	5476	Emerg Resp - Non-Empl Meals & Lodg	346,446.57
Operations and Maintenance	Services	5510	M&R - Marine Equipment	25,640.17
Operations and Maintenance	Services	5511	M&R - Motor Vehicles	191,686.03
Operations and Maintenance	Services	5512	M&R - Machinery And Equipment	93,216.77
Operations and Maintenance	Services	5514	M&R - Tractors	10,565.60
Operations and Maintenance	Services	5515	M&R - Lifting Machines	1,754.36
Operations and Maintenance	Services	5520	M&R - Cmptr Software - Tamu Cis	1,674.00
Operations and Maintenance	Services	5521	M&R - Cmptr Software - Not Tamu Cis	4,771.10
Operations and Maintenance	Services	5525	M&R - Aircraft	6,103.59
Operations and Maintenance	Services	5530	M&R - Buildings	29,647.18
Operations and Maintenance	Services	5535	M&R - Cmptr Equip - Tamu Cis	255.00
Operations and Maintenance	Services	5536	M&R - Cmptr Equip - Not Tamu Cis	592.95
Operations and Maintenance	Services	5543	M&R - Facilities&Other Improvements	11,460.33
Operations and Maintenance	Services	5549	Emerg Resp - Maint & Repair	40,371.22
Operations and Maintenance	Services	5610	Hazardous Waste Disposal Services	2,804.67
Operations and Maintenance	Services	5615	Photographic Services	5,315.34
Operations and Maintenance	Services	5616	Reproduction Services	167,207.51
Operations and Maintenance	Services	5617	Production Of Publications & Adv	42,994.73
Operations and Maintenance	Services	5620	Temporary Support Services	531.81
Operations and Maintenance	Services	5626	Computer Prog Serv-Not Tamu Cis	340,541.35
Operations and Maintenance	Services	5630	Communication Services	37,912.52
Operations and Maintenance	Services	5635	Cleaning Services	10,983.68
Operations and Maintenance	Services	5641	Advertising Services - All Other	20,257.54
Operations and Maintenance	Services	5645	Data Proc Empl Serv - Tamu Cis	36,789.96
Operations and Maintenance	Services	5647	Data Proc Rental Service - Tamu Cis	12,690.79
Operations and Maintenance	Services	5650	Freight/Delivery Services	47,181.21
Operations and Maintenance	Services	5653	Contracted Services - Framing	2,714.88
Operations and Maintenance	Services	5654	Contracted Services - Lab Testing	28,046.86
Operations and Maintenance	Services	5655	Postal Services	113,666.61
Operations and Maintenance	Services	5656	Contracted Services - Towing	1,907.31
Operations and Maintenance	Services	5661	Contracted Services - System Assess	289,599.00
Operations and Maintenance	Services	5662	Contracted Services-Embroidery/Alts	961.35
Operations and Maintenance	Services	5670	Other Contracted Services	712,955.55
Operations and Maintenance	Services	5671	Extermination Services	1,459.80
Operations and Maintenance	Services	5672	Security Services	2,985.11
Operations and Maintenance	Services	5679	Contracted Services - Mail/Sorting	840.37
Operations and Maintenance	Services	5682	Postal Services-Campus Mail Service	4,733.66
	Services Total			\$ 38,636,808.24
Operations and Maintenance	Other	4010	Supplies - Office General	\$ 77,837.62
Operations and Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	20,563.23
Operations and Maintenance	Other	4012	Supplies - Education	23,110.90
Operations and Maintenance	Other	4013	Supplies - Research	2,324.39
Operations and Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	75,097.91
Operations and Maintenance	Other	4020	Computer Consumables	84,063.40
Operations and Maintenance	Other	4025	Subscriptions, Periodicals,	6,450.52
Operations and Maintenance	Other	4030	Fuels And Lubricants - Other	86,321.20
Operations and Maintenance	Other	4035	Fuels And Lubricants - Aircraft	4,462.22
Operations and Maintenance	Other	4036	Fuel - Gasoline	637,117.78
Operations and Maintenance	Other	4037	Fuel - Diesel	356,102.82
Operations and Maintenance	Other	4038	Fuel - Propane	2,555.56
Operations and Maintenance	Other	4040	Chemicals & Gases	8,754.38
Operations and Maintenance	Other	4045	Medical Supplies	553.95
Operations and Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	76,447.61
Operations and Maintenance	Other	4056	Fertilizer	14,575.77
Operations and Maintenance	Other	4057	Packing Supplies	9,770.52
Operations and Maintenance	Other	4058	Pesticides	7,139.28
Operations and Maintenance	Other	4060	Supl&Materials - Roads & Highways	12,147.77
Operations and Maintenance	Other	4065	Parts - Motor Vehicles	87,878.51
Operations and Maintenance	Other	4066	Parts - Machinery And Equipment	81,971.22
Operations and Maintenance	Other	4068	Parts - Tractors	25,238.24
Operations and Maintenance	Other	4069	Parts - Lifting Machines	17,252.45
Operations and Maintenance	Other	4070	Plants	21,664.38
Operations and Maintenance	Other	4071	Hardwood Seed	47,050.54
Operations and Maintenance	Other	4074	Emerg Resp - Goods & Materials	235,183.06
Operations and Maintenance	Other	4075	Shop And Industrial Supplies	15,611.08
Operations and Maintenance	Other	4076	Building Supplies And Materials	59,789.56

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Operations and Maintenance	Other	4077	Landscaping Supplies	11,371.63
Operations and Maintenance	Other	4080	Fabrics And Linens	80.47
Operations and Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	186,499.60
Operations and Maintenance	Other	4090	Computer Parts & Supplies	13,530.95
Operations and Maintenance	Other	5211	Membership Dues-Professional Org.	15,774.22
Operations and Maintenance	Other	5212	Membership Dues-Country Club/Civic	1,386.00
Operations and Maintenance	Other	5213	Membership Dues/Fees - Other	16,950.00
Operations and Maintenance	Other	5215	Employee Training - Regis. Fees	86,344.66
Operations and Maintenance	Other	5216	Employee Comp Training - Tuition	2,047.00
Operations and Maintenance	Other	5220	Insurance Premiums	6,785.00
Operations and Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	98,504.00
Operations and Maintenance	Other	5226	Employee Bonds-Surety Bonds	317.65
Operations and Maintenance	Other	5230	Employee License/Cert & Fees-Other	7,412.34
Operations and Maintenance	Other	5231	Service Charges	14,230.02
Operations and Maintenance	Other	5232	Credit Card Collection Expense	7,148.27
Operations and Maintenance	Other	5233	Fees - Demurrage	9.00
Operations and Maintenance	Other	5240	Employee Awards	11,101.56
Operations and Maintenance	Other	5325	Judgements & Settlements-Claimant	18,752.59
Operations and Maintenance	Other	6320	Investment Fees	23,458.11
Operations and Maintenance	Other	6335	Other Expenses - Local Only	(177,688.50)
Operations and Maintenance	Other	6339	Food Purchases(Not Business Meals)	52,100.36
Operations and Maintenance	Other	6340	Business Meals	7,486.61
Operations and Maintenance	Other	6355	Infrastructure Support	78,414.00
Operations and Maintenance	Other	6370	Participant Costs - Travel	6,661.57
Operations and Maintenance	Other	6376	Materials For Conference Expenses	884.81
Operations and Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	25,000.00
Operations and Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	39,404.92
Operations and Maintenance	Other	6499	Unemployment Compensation Claim	10,646.78
Operations and Maintenance	Other	6901	Items Purchased For Resale	1,175,021.58
Operations and Maintenance	Other	9610	Indirect Cost - Federal	1,227,768.68
Operations and Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	132,038.39
Operations and Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	4,160.76
	Other Total			\$ 5,200,638.90
Operations and Maintenance	Capital	8010	Purchase Of Land	\$ 10,000.00
Operations and Maintenance	Capital	8410	Motor Vehicles-Pssngr (<=15)	11,656.00
Operations and Maintenance	Capital	8415	Motor Vehicles - Other	769,219.00
Operations and Maintenance	Capital	8421	Office Furnishings And Equipment	20,184.00
Operations and Maintenance	Capital	8424	Other Instit Furn And Equipment	18,750.00
Operations and Maintenance	Capital	8425	Shop, Farm & Industrial Equipment	65,843.35
Operations and Maintenance	Capital	8435	Computer Equipment	12,210.00
Operations and Maintenance	Capital	8710	C.I.P. - Constr/Rehab Of Buildings	120,385.80
Operations and Maintenance	Capital	8711	C.I.P. - Con/Reh - Other Than Bldgs	45.12
Operations and Maintenance	Capital	8712	C.I.P. - Advertising	368.15
Operations and Maintenance	Capital	8725	C.I.P. - Other Services	1,521.49
Operations and Maintenance	Capital	8727	C.I.P. - Soil Investigation	2,491.00
Operations and Maintenance	Capital	8728	C.I.P. - Land Surveying Services	1,910.32
Operations and Maintenance	Capital	8730	C.I.P. - Equipment - Capitalized	13,759.68
	Capital Total			\$ 1,048,343.91
Operations and Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 90,452.96
Operations and Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	54.67
Operations and Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	12,961.14
Operations and Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	140,640.23
Operations and Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	97,601.92
Operations and Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	87,397.44
Operations and Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	99,270.22
Operations and Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.99	35,118.39
Operations and Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	1,319.94
Operations and Maintenance	Furniture and Equipment	5773	Real Property & Improvements - Exp	9,486.00
Operations and Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	4,173.94
Operations and Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	3,238.00
Operations and Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	351,771.81
Operations and Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	8,466.39
Operations and Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	9,253.91
Operations and Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	12,886.01
Operations and Maintenance	Furniture and Equipment	5813	Rental Of Containers	4,180.83

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Operations and Maintenance	Furniture and Equipment	5822	Rental Of Radio Towers	28,575.96
Operations and Maintenance	Furniture and Equipment	5823	Rental Of Video Equipment	35.40
Operations and Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	63,880.27
Operations and Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	74,629.49
Operations and Maintenance	Furniture and Equipment	5845	Rental Of Aircraft - Private Co.	328,759.28
Operations and Maintenance	Furniture and Equipment	5847	Rental Of Aircraft - Univ Exempt	4,347.14
Operations and Maintenance	Furniture and Equipment	5855	Rental Of Land	2,099.46
Operations and Maintenance	Furniture and Equipment	5860	Rental Of Office Bldg/Space	278,920.70
Operations and Maintenance	Furniture and Equipment	5869	Rental Of Storage Space	3,673.77
Operations and Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	38,034.94
Operations and Maintenance	Furniture and Equipment	6230	Penalty On Late Payment To Vendor	4,073.84
	Furniture and Equipment Total			\$ 1,795,304.05
Scholarships And Grants	Scholarships And Grants	6001	Grants - Sr Colleges & Univ - Idc	\$ 525.00
Scholarships And Grants	Scholarships And Grants	6005	Grants - Other Political Subd - Idc	242,225.11
Scholarships And Grants	Scholarships And Grants	6006	Grants - Cities - Idc	116,078.44
Scholarships And Grants	Scholarships And Grants	6007	Grants - Counties - Idc	1,236.75
Scholarships And Grants	Scholarships And Grants	6008	Grants - Individuals - Idc	481,806.97
Scholarships And Grants	Scholarships And Grants	6009	Grants - Community Serv Proj - Idc	95,916.68
Scholarships And Grants	Scholarships And Grants	6010	Grants - Senior Colleges And Univ	113,238.38
Scholarships And Grants	Scholarships And Grants	6015	Grants - Other Political Subdivis	11,004,025.25
Scholarships And Grants	Scholarships And Grants	6016	Grants - Cities	4,103,822.58
Scholarships And Grants	Scholarships And Grants	6017	Grants - Counties	196,434.82
Scholarships And Grants	Scholarships And Grants	6018	Grants - Individuals	375,964.20
Scholarships And Grants	Scholarships And Grants	6020	Grants - Community Service Programs	583,686.66
	Scholarships And Grants Total			\$ 17,314,960.84
Utilities	Utilities	5010	Electricity	\$ 221,417.78
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	41,523.42
Utilities	Utilities	5020	Water	18,790.62
Utilities	Utilities	5025	Other Utilities	1,013.40
Utilities	Utilities	5030	Waste Disposal	30,822.87
Operations and Maintenance	Utilities	5110	Telecom-Long Distance	102,186.31
Operations and Maintenance	Utilities	5115	Telecom-Monthly Charge	491,814.19
Operations and Maintenance	Utilities	5120	Telecom-Parts And Supplies	10,156.21
Operations and Maintenance	Utilities	5125	Telecom-Maintenance And Repair	4,664.43
Operations and Maintenance	Utilities	5130	Telecom-Other Service Charges	59,903.17
Operations and Maintenance	Utilities	5135	Telecom-Dedicated Data Circuit	502.15
Operations and Maintenance	Utilities	5140	Telecom-Equipment Rental	1,531.00
Operations and Maintenance	Utilities	5145	Telecom-Centrex Operation Exp	15,622.91
Operations and Maintenance	Utilities	5150	Telecom-Tex-An	3,465.75
Operations and Maintenance	Utilities	5155	Telecom-Cable	935.87
	Utilities Total			\$ 1,004,350.08
	Grand Total			\$ 90,491,791.38