

Texas Veterinary Medical Diagnostic Laboratory
Expenditures by Category
Fiscal Year 2006

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	\$ 371.20
	Salaries - Faculty Total			\$ 371.20
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 114,217.92
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	201,800.24
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	3,470,383.62
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	2,425,810.09
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	195,260.00
	Salaries - Non-Faculty Total			\$ 6,407,471.87
Salaries	Salaries - Wages	1715	Wages - Professional	\$ 22,555.74
Salaries	Salaries - Wages	1720	Wages - Classified	30,757.15
Salaries	Salaries - Wages	1730	Wages - Overtime	2,958.73
Salaries	Salaries - Wages	1740	Wages - Student	162,817.77
Salaries	Salaries - Wages	1770	Lump Sum Termination Pay - Vacation	8,773.31
	Salaries - Wages Total			\$ 227,862.70
Benefits	Benefits	1910	Employee Insurance Payments	\$ 776,895.28
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	474,020.70
Benefits	Benefits	1945	Worker's Compensation Assessments	19,916.14
Benefits	Benefits	1950	Unemployment Compensation Insurance	3,807.20
Benefits	Benefits	1955	Orp Base - 6.00%	149,289.98
Benefits	Benefits	1956	Orp Supplement - 1.31%	20,894.42
Benefits	Benefits	1957	Orp Differential - 1.19%	18,983.01
Benefits	Benefits	1960	Trs Matching Contribution	143,671.88
Benefits	Benefits	1961	Trs New Member Contribution	4,944.72
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	91,831.08
	Benefits Total			\$ 1,704,254.41
Operations and Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	\$ 571.33
Operations and Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	613.40
Operations and Maintenance	Travel	3012	Tvl-In-Public Trans-Transp Ctr	(118.00)
Operations and Maintenance	Travel	3016	Tvl-In-Mileage	9,447.94
Operations and Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	852.63
Operations and Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	50.00
Operations and Maintenance	Travel	3025	Tvl-In-Incidental Expenses	1,495.87
Operations and Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	22,606.48
Operations and Maintenance	Travel	3045	Tvl-In-Parking Fees	514.47
Operations and Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	1,190.94
Operations and Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	19,266.45
Operations and Maintenance	Travel	3116	Tvl-Out-Mileage	1,014.71
Operations and Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	2,666.22
Operations and Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	925.00
Operations and Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	1,748.52
Operations and Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	20,197.56
Operations and Maintenance	Travel	3145	Tvl-Out-Parking Fees	439.24
Operations and Maintenance	Travel	3210	Travel - Prospective State Employee	4,388.69
Operations and Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	50.00
	Travel Total			\$ 87,921.45
Operations and Maintenance	Services	5415	Financial And Accounting Services	\$ 4,335.06
Operations and Maintenance	Services	5430	Veterinary Services	230.86
Operations and Maintenance	Services	5451	Engineering Services	600.00
Operations and Maintenance	Services	5453	Other Professional Services	20,375.60
Operations and Maintenance	Services	5471	Intra-System Agreement	340,217.03
Operations and Maintenance	Services	5511	M&R - Motor Vehicles	4,160.32
Operations and Maintenance	Services	5512	M&R - Machinery And Equipment	199,431.13
Operations and Maintenance	Services	5513	M&R - Medical Equipment	79,443.55
Operations and Maintenance	Services	5521	M&R - Cmptr Software - Not Tamu Cis	12,276.56
Operations and Maintenance	Services	5530	M&R - Buildings	100,189.14
Operations and Maintenance	Services	5535	M&R - Cmptr Equip - Tamu Cis	595.60
Operations and Maintenance	Services	5536	M&R - Cmptr Equip - Not Tamu Cis	8,156.20
Operations and Maintenance	Services	5543	M&R - Facilities&Other Improvements	1,600.00
Operations and Maintenance	Services	5545	M&R - Land And Land Improvements	740.00

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Operations and Maintenance	Services	5610	Hazardous Waste Disposal Services	7,455.27
Operations and Maintenance	Services	5615	Photographic Services	348.95
Operations and Maintenance	Services	5616	Reproduction Services	7,971.16
Operations and Maintenance	Services	5630	Communication Services	14,901.00
Operations and Maintenance	Services	5635	Cleaning Services	55,582.44
Operations and Maintenance	Services	5641	Advertising Services - All Other	1,301.33
Operations and Maintenance	Services	5643	Dna Sequencing	111.60
Operations and Maintenance	Services	5645	Data Proc Emplt Serv - Tamu Cis	10,367.05
Operations and Maintenance	Services	5650	Freight/Delivery Services	221,587.17
Operations and Maintenance	Services	5651	Accreditation Services	219.75
Operations and Maintenance	Services	5654	Contracted Services - Lab Testing	91,565.64
Operations and Maintenance	Services	5655	Postal Services	193,192.57
Operations and Maintenance	Services	5661	Contracted Services - System Assess	23,250.00
Operations and Maintenance	Services	5670	Other Contracted Services	(60.00)
Operations and Maintenance	Services	5671	Extermination Services	632.83
	Services Total			\$ 1,400,777.81
Operations and Maintenance	Other	4010	Supplies - Office General	\$ 50,261.36
Operations and Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	11,326.98
Operations and Maintenance	Other	4013	Supplies - Research	1,962,440.84
Operations and Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	126.03
Operations and Maintenance	Other	4020	Computer Consumables	5,984.59
Operations and Maintenance	Other	4025	Subscriptions, Periodicals,	552.50
Operations and Maintenance	Other	4030	Fuels And Lubricants - Other	22,669.49
Operations and Maintenance	Other	4039	Gases	10,816.36
Operations and Maintenance	Other	4040	Chemicals & Gases	67,940.81
Operations and Maintenance	Other	4045	Medical Supplies	23,409.27
Operations and Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	2,226.31
Operations and Maintenance	Other	4065	Parts - Motor Vehicles	1,562.92
Operations and Maintenance	Other	4066	Parts - Machinery And Equipment	28,792.91
Operations and Maintenance	Other	4070	Plants	(6,320.00)
Operations and Maintenance	Other	4075	Shop And Industrial Supplies	1,033.01
Operations and Maintenance	Other	4076	Building Supplies And Materials	6,005.27
Operations and Maintenance	Other	4077	Landscaping Supplies	87.65
Operations and Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	(12,179.34)
Operations and Maintenance	Other	4090	Computer Parts & Supplies	4,513.74
Operations and Maintenance	Other	5211	Membership Dues-Professional Org.	125.00
Operations and Maintenance	Other	5215	Employee Training - Regis. Fees	16,141.00
Operations and Maintenance	Other	5220	Insurance Premiums	410.70
Operations and Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	1,368.00
Operations and Maintenance	Other	5230	Employee License/Cert & Fees-Other	9,527.50
Operations and Maintenance	Other	5232	Credit Card Collection Expense	3,398.24
Operations and Maintenance	Other	5240	Employee Awards	204.50
Operations and Maintenance	Other	6312	Bad Debt Expense-Other Sales	66,885.19
Operations and Maintenance	Other	6335	Other Expenses - Local Only	(2,908.62)
Operations and Maintenance	Other	6499	Unemployment Compensation Claim	1,372.69
	Other Total			\$ 2,277,774.90
Operations and Maintenance	Capital	8410	Motor Vehicles-Pssngr (<=15)	\$ 15,111.00
Operations and Maintenance	Capital	8415	Motor Vehicles - Other	33,487.00
Operations and Maintenance	Capital	8421	Office Furnishings And Equipment	6,900.00
Operations and Maintenance	Capital	8422	Medical And Laboratory Equipment	391,390.23
Operations and Maintenance	Capital	8425	Shop, Farm & Industrial Equipment	133,863.80
	Capital Total			\$ 580,752.03
Operations and Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 11,805.23
Operations and Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	125,782.30
Operations and Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	470.56
Operations and Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	972.94
Operations and Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	4,812.75
Operations and Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	33,069.30
Operations and Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	8,527.58
Operations and Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.99	2,381.71
Operations and Maintenance	Furniture and Equipment	5767	Purchase Of Animals - \$0-4,999.99	4,824.17
Operations and Maintenance	Furniture and Equipment	5772	Fabrication Of Equip - \$0-4,999.99	4,990.00
Operations and Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	4,996.62

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Operations and Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	31,760.21
Operations and Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	5,518.17
Operations and Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	396.00
Operations and Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	511.75
Operations and Maintenance	Furniture and Equipment	5813	Rental Of Containers	8,156.94
Operations and Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	10,614.50
Operations and Maintenance	Furniture and Equipment	5830	Rental Of Computer Software	50.00
Operations and Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	118.00
Operations and Maintenance	Furniture and Equipment	5865	Rental Of Service Buildings	37.00
Operations and Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	3,815.35
Operations and Maintenance	Furniture and Equipment	6230	Penalty On Late Payment To Vendor	3,151.82
	Furniture and Equipment Total			\$ 266,762.90
Utilities	Utilities	5010	Electricity	\$ 236,317.18
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	48,709.45
Utilities	Utilities	5020	Water	4,680.05
Utilities	Utilities	5023	Storm Drainage	262.64
Utilities	Utilities	5025	Other Utilities	147.60
Utilities	Utilities	5030	Waste Disposal	16,702.31
Utilities	Utilities	5035	Thermal Energy	274,141.77
Operations and Maintenance	Utilities	5110	Telecom-Long Distance	26,953.47
Operations and Maintenance	Utilities	5115	Telecom-Monthly Charge	36,839.76
Operations and Maintenance	Utilities	5120	Telecom-Parts And Supplies	95.20
Operations and Maintenance	Utilities	5125	Telecom-Maintenance And Repair	90.00
Operations and Maintenance	Utilities	5130	Telecom-Other Service Charges	1,636.94
Operations and Maintenance	Utilities	5145	Telecom-Centrex Operation Exp	2,141.92
Operations and Maintenance	Utilities	5150	Telecom-Tex-An	1,918.09
	Utilities Total			\$ 650,636.38
	Grand Total			\$ 13,604,585.65