

Texas AgriLife Extension Service
Expenditures by Category
For the Twelve Months Ended August 31, 2008

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1211	Sal-Extension - Faculty Equivalent	\$ 12,049,840.95
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	265.38
	Salaries - Faculty Total			\$ 12,050,106.33
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 1,874,858.69
Salaries	Salaries - Non-Faculty	1215	Sal-Extension - County Agents	20,823,367.51
Salaries	Salaries - Non-Faculty	1220	Sal-Extension - Professional	15,156,743.85
Salaries	Salaries - Non-Faculty	1225	Sal-Extension - Classified	89,125.36
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	3,891,678.17
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	7,870,996.51
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	223,614.68
Salaries	Salaries - Non-Faculty	1599	Americorps - Living Allowance	173,354.86
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	1,996,707.16
	Salaries - Non-Faculty Total			\$ 52,100,446.79
Salaries	Wages	1711	Wages - Faculty Equivalent	\$ 181,227.19
Salaries	Wages	1715	Wages - Professional	594,510.45
Salaries	Wages	1720	Wages - Classified	273,726.78
Salaries	Wages	1730	Wages - Overtime	25,916.12
Salaries	Wages	1735	Wages - Compensatory Time	3,662.58
Salaries	Wages	1740	Wages - Student	785,967.75
Salaries	Wages	1745	Wages - Student (Federal Cws)	4,966.69
Salaries	Wages	1750	Wages - Student (State Cws)	7,845.50
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	882,480.11
Salaries	Wages	1771	Vacation Payout - Faculty	1,488.33
Salaries	Wages	1772	Vacation Payout - Professional	20,102.19
Salaries	Wages	1773	Vacation Payout - Classified	2,195.93
Salaries	Wages	1776	Vacation Payout - County Agents	5,641.27
Salaries	Wages	1797	Dept Supp Comp-New Employee	3,154.47
Salaries	Wages	1798	Supp Comp-Grad Asst	85.05
Salaries	Wages	1940	Supplemental Compensation	37,614.21
	Wages Total			\$ 2,830,584.62
Benefits	Benefits	1910	Employee Insurance Payments	\$ 13,410,516.76
Benefits	Benefits	1911	Other Post Employment Benefit Exp	9,908,771.00
Benefits	Benefits	1912	Medical Supplemental Group Ins	416,779.99
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,353,598.60
Benefits	Benefits	1925	State Employee Relocation	58,531.85
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	2,401.64
Benefits	Benefits	1945	Worker's Compensation Assessments	301,380.86
Benefits	Benefits	1950	Unemployment Compensation Insurance	64,410.12
Benefits	Benefits	1951	Lump Sum Assessment	121,848.94
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	11,335.00
Benefits	Benefits	1955	Orp Base - 6.58%	180,967.85
Benefits	Benefits	1956	Orp Supplement - .73%	129,089.02
Benefits	Benefits	1957	Orp Differential - 1.19%	210,390.76
Benefits	Benefits	1960	Trs Matching Contribution	799,488.44
Benefits	Benefits	1961	Trs New Member Contribution	95,479.11
Benefits	Benefits	1965	Federal Group Life Ins - Match Prem	17,676.28
Benefits	Benefits	1970	Federal Medicare Insurance Charge	183,971.13
Benefits	Benefits	1975	Federal Retirement Matching Contr	862,735.42
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	6,240,316.09
Benefits	Benefits	6499	Unemployment Compensation Claim	31,330.60
	Benefits Total			\$ 34,401,019.46
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	\$ 59,078.04
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	171,059.61
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	700,925.53
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	16,478.81
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	83,205.31
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	737,548.90
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	8,351.59
Operations And Maintenance	Travel	3055	Tvl-In-Twin Eng Aircraft Mileage	(610.40)
Operations And Maintenance	Travel	3065	Tvl-In-Apartment/House Rent Expense	(45,239.26)
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	29,150.39
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	235,122.77
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	29,823.67
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	33,115.12
Operations And Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	17,236.32
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	52,960.01
Operations And Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	271,179.10

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Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	6,474.47
Operations And Maintenance	Travel	3155	Tvl-Out-Twin Eng Aircraft Mileage	(393.60)
Operations And Maintenance	Travel	3160	Tvl-Out-Turb Pwr Aircraft Mileage	(607.00)
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	20,787.80
Operations And Maintenance	Travel	3310	Travel - Foreign	56,699.46
	Travel Total			\$ 2,482,346.64
Operations And Maintenance	Services	5350	Consultant Services - Other	\$ 3,365.00
Operations And Maintenance	Services	5410	Educational/Training Services	70,823.24
Operations And Maintenance	Services	5415	Financial And Accounting Services	400.00
Operations And Maintenance	Services	5420	Legal Services	5,287.50
Operations And Maintenance	Services	5430	Veterinary Services	4,367.14
Operations And Maintenance	Services	5434	Lecturers - Travel Exp W/Receipts	16,577.05
Operations And Maintenance	Services	5435	Lecturers - Higher Education	80,034.39
Operations And Maintenance	Services	5450	Architectural Services	2,243.47
Operations And Maintenance	Services	5453	Other Professional Services	423,691.44
Operations And Maintenance	Services	5460	Prof'l Svcs W/ Receipts (Not 1099)	32,306.98
Operations And Maintenance	Services	5510	M&R - Marine Equipment	(179.91)
Operations And Maintenance	Services	5511	M&R - Motor Vehicles	180,123.76
Operations And Maintenance	Services	5512	M&R - Machinery And Equipment	82,885.12
Operations And Maintenance	Services	5514	M&R - Tractors	1,419.42
Operations And Maintenance	Services	5520	M&R - Cmpt Software - Tamu Cis	165.00
Operations And Maintenance	Services	5521	M&R - Cmpt Software - Not Tamu Cis	33,377.34
Operations And Maintenance	Services	5530	M&R - Buildings	1,232,559.62
Operations And Maintenance	Services	5535	M&R - Cmpt Equip - Tamu Cis	2,461.77
Operations And Maintenance	Services	5536	M&R - Cmpt Equip - Not Tamu Cis	13,567.94
Operations And Maintenance	Services	5543	M&R - Facilities&Other Improvements	45,783.33
Operations And Maintenance	Services	5545	M&R - Land And Land Improvements	9,188.90
Operations And Maintenance	Services	5550	M&R - Oil Changes	32,750.01
Operations And Maintenance	Services	5554	M&R - Tire Replace/Repair	49,112.67
Operations And Maintenance	Services	5610	Hazardous Waste Disposal Services	1,026.84
Operations And Maintenance	Services	5615	Photographic Services	4,498.75
Operations And Maintenance	Services	5616	Svcs - Reproduction, Scan, Imaging	730,219.29
Operations And Maintenance	Services	5617	Production Of Publications & Adv	42,507.14
Operations And Maintenance	Services	5620	Temporary Support Services	10,872.28
Operations And Maintenance	Services	5625	Computer Prog Serv-Tamu Cis	2,753.00
Operations And Maintenance	Services	5626	Computer Prog Serv-Not Tamu Cis	11,019.50
Operations And Maintenance	Services	5630	Communication Services	114,847.59
Operations And Maintenance	Services	5635	Cleaning Services	35,956.65
Operations And Maintenance	Services	5641	Advertising Services - All Other	26,392.66
Operations And Maintenance	Services	5645	Data Proc Emplt Serv - Tamu Cis	77,567.60
Operations And Maintenance	Services	5646	Data Proc Emplt Serv - Not Tamu Cis	5,970.00
Operations And Maintenance	Services	5650	Freight/Delivery Services	109,533.27
Operations And Maintenance	Services	5653	Contracted Services - Framing	4,457.25
Operations And Maintenance	Services	5654	Contracted Services - Lab Testing	103,009.64
Operations And Maintenance	Services	5655	Postal Services	170,833.89
Operations And Maintenance	Services	5656	Contracted Services - Towing	1,191.88
Operations And Maintenance	Services	5659	Contracted Services - Workshop	1,788.70
Operations And Maintenance	Services	5660	Criminal And Civil Invest Exp	8,222.00
Operations And Maintenance	Services	5661	Contracted Services - System Assess	53,000.00
Operations And Maintenance	Services	5662	Contracted Services-Embroidery/Alts	1,307.40
Operations And Maintenance	Services	5663	Contracted Services - Engraving	767.35
Operations And Maintenance	Services	5664	Contracted Services - Entertainment	1,025.00
Operations And Maintenance	Services	5665	Contracted Services-Research Collab	13,144.74
Operations And Maintenance	Services	5670	Other Contracted Services	826,237.39
Operations And Maintenance	Services	5671	Extermination Services	1,458.00
Operations And Maintenance	Services	5672	Security Services	9,153.91
Operations And Maintenance	Services	5678	Contracted Svcs-Internet Web Design	9,413.00
Operations And Maintenance	Services	5679	Contracted Services - Mail/Sorting	5.59
Operations And Maintenance	Services	5682	Postal Services-Campus Mail Service	50,063.08
Operations And Maintenance	Services	5688	Contracted Services - Shodding	270.00
Operations And Maintenance	Services	5689	Contracted Services-Proof/Edit/Illu	4,387.78
Operations And Maintenance	Services	5695	Contracted Services-Trv-Hotel W/Rec	25,249.89
Operations And Maintenance	Services	5696	Contracted Svc-Tvl-Transport W/Rec	41,576.94
Operations And Maintenance	Services	5697	Contracted Services-Tvl-Mileage Doc	7,786.53
Operations And Maintenance	Services	5698	Contracted Services-Tvl-Meals W/Rec	3,652.69
Operations And Maintenance	Services	5699	Contracted Services-Tvl-Other W/Rec	5,352.38
Operations And Maintenance	Services	6338	Catering Services	1,251.12
	Services Total			\$ 4,840,081.90
Operations And Maintenance	Other	1963	Trs Working Retiree Surcharge	\$ 2,250.75

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Operations And Maintenance	Other	4010	Supplies - Office General	407,016.21
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	62,497.83
Operations And Maintenance	Other	4012	Supplies - Education	410,110.35
Operations And Maintenance	Other	4013	Supplies - Research	178,270.91
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	25,150.75
Operations And Maintenance	Other	4020	Computer Consumables	168,710.44
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	20,523.69
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	757,279.84
Operations And Maintenance	Other	4040	Chemicals & Gases	50,304.61
Operations And Maintenance	Other	4045	Medical Supplies	2,907.68
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	385,684.51
Operations And Maintenance	Other	4051	Food Purchases (Research Only)	42,040.86
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	119,498.10
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	1,221.49
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	19,829.08
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	67,175.36
Operations And Maintenance	Other	4067	Parts - Marine Equipment	620.53
Operations And Maintenance	Other	4068	Parts - Tractors	489.13
Operations And Maintenance	Other	4070	Plants	17,810.30
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	28,171.91
Operations And Maintenance	Other	4076	Building Supplies And Materials	60,226.72
Operations And Maintenance	Other	4077	Landscaping Supplies	3,691.68
Operations And Maintenance	Other	4080	Fabrics And Linens	3,849.77
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	213,469.85
Operations And Maintenance	Other	4090	Computer Parts & Supplies	110,453.62
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	13,153.74
Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	50.00
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	12,225.00
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	302,722.38
Operations And Maintenance	Other	5217	Employee Training - Tuition	1,763.00
Operations And Maintenance	Other	5220	Insurance Premiums	29,270.86
Operations And Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	93,958.76
Operations And Maintenance	Other	5225	Employee Bonds-Notary Fees	22.00
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	408,590.78
Operations And Maintenance	Other	5231	Service Charges	24,995.51
Operations And Maintenance	Other	5240	Employee Awards	31,314.95
Operations And Maintenance	Other	5241	Non-Employee Gifts	28,818.14
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	8,882.47
Operations And Maintenance	Other	5245	Visa Processing Fee	4,140.00
Operations And Maintenance	Other	5855	Rental Of Land	6,677.78
Operations And Maintenance	Other	5860	Rental Of Office Bldg/Space	616,017.36
Operations And Maintenance	Other	5865	Rental Of Service Buildings	3,403.00
Operations And Maintenance	Other	5869	Rental Of Storage Space	33,700.05
Operations And Maintenance	Other	5870	Rental Of Space - Other	102,278.31
Operations And Maintenance	Other	5875	Rental Of Animals	1,050.00
Operations And Maintenance	Other	6020	Grants - Community Service Programs	22,810.00
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	1,065.30
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	840.65
Operations And Maintenance	Other	6335	Other Expenses - Local Only	2,892.22
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	404.99
Operations And Maintenance	Other	6340	Business Meals	39,425.65
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	1,915.88
Operations And Maintenance	Other	6366	Participant Costs - Tuition	10,655.00
Operations And Maintenance	Other	6367	Participant Costs - Fees	28,713.00
Operations And Maintenance	Other	6369	Participant Costs - Materials	15,576.48
Operations And Maintenance	Other	6370	Participant Costs - Travel	804,548.00
Operations And Maintenance	Other	6371	Participant Costs - Travel Out Of S	3,950.72
Operations And Maintenance	Other	6372	Participant Costs - Foreign Travel	118,267.51
Operations And Maintenance	Other	6373	Participant Costs - Room And Board	276,232.00
Operations And Maintenance	Other	6374	Participant Costs - Other	106,191.71
Operations And Maintenance	Other	6436	Subs-State-Other - After \$25,000	35,521.42
Operations And Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	1,055,341.74
Operations And Maintenance	Other	6438	Subs Fed Other After First \$25,000	3,580,403.62
Operations And Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	27,572.43
Operations And Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	105,804.91
Operations And Maintenance	Other	6441	Subawards-Fed-State-First \$25,000	4,074.93
Operations And Maintenance	Other	6449	Subawd Oth Srcs-Oth Ents-First \$25K	16,507.28
Operations And Maintenance	Other	6901	Items Purchased For Resale	35,263.85
Operations And Maintenance	Other	6920	Inventory Adjustment - Resale Items	456.17
Operations And Maintenance	Other	9610	Indirect Cost - Federal	424,066.53
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	791,828.76

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For the Twelve Months Ended August 31, 2008

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	68,309.27
Operations And Maintenance	Other	9619	Idc-Federal Flow Through - Tamus	91,961.28
Operations And Maintenance	Other	9620	Indirect Cost - State	85,282.03
Operations And Maintenance	Other	9622	Idc - State Pass Through	39,633.50
Operations And Maintenance	Other	9630	Indirect Cost - Private	125,850.01
Other Non-Operating Expense	Other	6320	Investment Fees	13,432.15
	Other Total			\$ 12,817,089.05
Operations And Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 278,171.22
Operations And Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	144,292.31
Operations And Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	122,569.81
Operations And Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	90,440.44
Operations And Maintenance	Furniture and Equipment	5754	Marine Equipment - \$0-4,999.99	3,183.68
Operations And Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	20,734.59
Operations And Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	141,873.08
Operations And Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	221,999.15
Operations And Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.99	98,968.93
Operations And Maintenance	Furniture and Equipment	5767	Purchase Of Animals - \$0-4,999.99	2,115.11
Operations And Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	9,491.66
Operations And Maintenance	Furniture and Equipment	5772	Fabrication Of Equip - \$0-4,999.99	1,265.00
Operations And Maintenance	Furniture and Equipment	5775	Firearms \$0-4,999.99	4,825.00
Operations And Maintenance	Furniture and Equipment	5780	Stereo Systems \$500-4,999.99	792.00
Operations And Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	11,483.16
Operations And Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	19,848.49
Operations And Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	905,114.55
Operations And Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	78,715.14
Operations And Maintenance	Furniture and Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	24,280.95
Operations And Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	80,127.84
Operations And Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	14,433.00
Operations And Maintenance	Furniture and Equipment	5813	Rental Of Containers	3,075.79
Operations And Maintenance	Furniture and Equipment	5820	Rental Of Computer Equipment	5,443.36
Operations And Maintenance	Furniture and Equipment	5823	Rental Of Video Equipment	7,070.65
Operations And Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	450,584.40
Operations And Maintenance	Furniture and Equipment	5830	Rental Of Computer Software	5,243.00
Operations And Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	4,436.59
Operations And Maintenance	Furniture and Equipment	5847	Rental Of Aircraft - Univ Exempt	31,439.35
Operations And Maintenance	Furniture and Equipment	5850	Rental Of Marine Equipment	8.67
	Furniture and Equipment Total			\$ 2,782,026.92
Equipment (Capitalized)	Equipment (Capitalized)	8110	Purchase Of Buildings	\$ 8,185.00
Equipment (Capitalized)	Equipment (Capitalized)	8410	Motor Vehicles-Pssngr (<=15)	196,099.00
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	569,217.14
Equipment (Capitalized)	Equipment (Capitalized)	8421	Office Furnishings And Equipment	16,376.00
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	225,665.00
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	55,707.59
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	33,704.60
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	61,177.40
Equipment (Capitalized)	Equipment (Capitalized)	8440	Purchase & Maint Of Cmpt Software	10,000.00
Equipment (Capitalized)	Equipment (Capitalized)	8445	Telecom-Equipment	20,864.40
	Equipment (Capitalized) Total			\$ 1,196,996.13
Scholarships	Scholarships	5910	Scholarships - Undergraduate	\$ 8,200.00
Scholarships	Scholarships	5915	Scholarships - Graduate	65,884.86
	Scholarships Total			\$ 74,084.86
Utilities	Utilities	5010	Electricity	\$ 320,697.36
Utilities	Utilities	5015	Natural And Liquefied Petroleum Gas	75,527.44
Utilities	Utilities	5020	Water	66,666.69
Utilities	Utilities	5025	Other Utilities	953.03
Utilities	Utilities	5030	Solid Waste Disposal	26,884.00
Utilities	Utilities	5031	Waste Water Disposal/Treatment	234.79
Operations And Maintenance	Utilities	5110	Telecom-Long Distance	58,110.50
Operations And Maintenance	Utilities	5115	Telecom-Monthly Charge	339,658.08
Operations And Maintenance	Utilities	5120	Telecom-Parts And Supplies	7,315.28
Operations And Maintenance	Utilities	5125	Telecom-Maintenance And Repair	5,703.52
Operations And Maintenance	Utilities	5130	Telecom-Other Service Charges	159,238.38
Operations And Maintenance	Utilities	5140	Telecom-Equipment Rental	2,282.00
Operations And Maintenance	Utilities	5145	Telecom-Centrex Operation Exp	53,767.82
Operations And Maintenance	Utilities	5150	Telecom-Tex-An	27,156.40
Operations And Maintenance	Utilities	5155	Telecom-Cable	428.93
	Utilities Total			\$ 1,144,624.22

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	Grand Total			<u>\$ 126,719,406.92</u>