

***TEXAS A&M VETERINARY MEDICAL
DIAGNOSTIC LABORATORY***



***Board Approved
Operating Budgets***

Fiscal Year Ending August 31, 2015

Form: UNDA01 (02/05/05)

Section	Title
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Form: UDC901 (02/05/09)

Section Title

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----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
Revenues						
State Approp - General Revenue	8,875,605					8,875,605
State Approp - Benefits Pd by St	939,323					939,323
Contracts and Grants		166,922		347,617		514,539
Sales and Services	9,244,000	22,000				9,266,000
Investment Income	12,000					12,000
Total Revenue	19,070,928	188,922		347,617		19,607,467
Expenses						
Salaries - Non-Faculty	8,739,384			115,217		8,854,601
Wages	277,286					277,286
Benefits	2,229,869	20,000		25,000		2,274,869
Utilities	663,874					663,874
Operations and Maintenance	4,296,937	32,500		207,400		4,536,837
Equipment (Capitalized)	224,000					224,000
Total Expense(Less Service Depts)	16,431,350	52,500		347,617		16,831,467
Net Service Departments						
Total Expense	16,431,350	52,500		347,617		16,831,467
Transfers						
Retirement of Indebtedness	3,000,000-					3,000,000-
Other Transfers						
Total Transfers	3,000,000-					3,000,000-
Net Change in Fund Balance	360,422-	136,422				224,000-

Statement of Changes in Fund Balance - Board Approved

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
108007	BENEFITS STATE PD-REVENUE TVMDL Revenue						
	State Approp - Bene		442,560				
	Account Total	0	442,560	442,560-	0	0	0
108008	STATE BASIC AID Revenue						
	State Approp - Gene		8,875,605				
	Account Total	0	8,875,605	8,875,605-	0	0	0
108009	GIP Revenue						
	State Approp - Bene		496,763				
	Account Total	0	496,763	496,763-	0	0	0
108200	SALES-COLLEGE STATION Revenue						
	Sales and Services		8,364,000				
	Account Total	0	8,364,000	8,364,000-	0	0	0
108201	SALES-DRUG TESTING Revenue						
	Sales and Services		880,000				
	Account Total	0	880,000	880,000-	0	0	0
108400	INVESTMENT EARNINGS Revenue						
	Investment Income		12,000				
	Account Total	0	12,000	0	0	12,000	12,000
110001-00000	TVMDL OPERATIONS-COLLEGE STATION Expense						
	Salaries - Non-Faculty				4,567,695		
	Wages				167,869		
	Benefits				556,642		
	Operations and Maintenance				2,566,858		
	Equipment (Capitalized)				125,000		
	Account Total	0	0	7,984,064	7,984,064	0	0
110002-00000	TVMDL-ADMINISTRATION Expense						
	Salaries - Non-Faculty				1,253,706		
	Wages				19,193		
	Benefits				138,822		
	Operations and Maintenance				207,951		
	Equipment (Capitalized)				75,000		
	Account Total	0	0	1,694,672	1,694,672	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
110003-00000	TVMDL-OPERATION-AMARILLO						
	Expense						
	Salaries - Non-Faculty				1,443,747		
	Wages				40,239		
	Benefits				169,146		
	Utilities				487		
	Operations and Maintenance				600,921		
	Account Total	0	0	2,254,540	2,254,540	0	0
110004-00000	TVMDL-RACE TRACK DRUG TESTING						
	Expense						
	Salaries - Non-Faculty				485,281		
	Wages				23,445		
	Benefits				107,605		
	Utilities				23,310		
	Operations and Maintenance				250,090		
	Account Total	0	0	889,731	889,731	0	0
110005-00000	TVMDL-POULTRY DIAGNOSTIC SERVICES						
	Expense						
	Salaries - Non-Faculty				229,575		
	Benefits				29,172		
	Operations and Maintenance				50,076		
	Equipment (Capitalized)				24,000		
	Account Total	0	0	332,823	332,823	0	0
110007-00000	TVMDL INFRASTRUCTURE IN BRAZOS CTY						
	Expense						
	Salaries - Non-Faculty				154,871		
	Benefits				19,832		
	Utilities				542,919		
	Operations and Maintenance				270,100		
	Account Total	0	0	987,722	987,722	0	0
110008-00000	TVMDL HUB PROGRAM						
	Expense						
	Salaries - Non-Faculty				17,151		
	Benefits				2,178		
	Account Total	0	0	19,329	19,329	0	0
110009-00000	TVMDL INFRASTRUCTURE OUT BRAZOS CTY						
	Expense						
	Salaries - Non-Faculty				7,674		
	Benefits				984		
	Utilities				97,158		
	Operations and Maintenance				53,643		
	Account Total	0	0	159,459	159,459	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
110014-00000	TVMDL - CENTER POULTRY DIAGNOSTICS						
	Expense						
	Salaries - Non-Faculty				308,527		
	Wages				20,000		
	Benefits				37,558		
	Operations and Maintenance				147,964		
	Account Total	0	0	514,049	514,049	0	0
110015-00000	TVMDL - GONZALES POULTRY DIAGNOSTIC						
	Expense						
	Salaries - Non-Faculty				271,157		
	Wages				6,540		
	Benefits				33,192		
	Operations and Maintenance				103,324		
	Account Total	0	0	414,213	414,213	0	0
110018-00000	LAB INFORMATION MANAGEMENT SYSTEM						
	Expense						
	Operations and Maintenance				46,010		
	Account Total	46,010	0	0	46,010	46,010-	0
110051	TVMDL-BENEFITS PD BY STATE - PS						
	Expense						
	Benefits				398,304		
	Account Total	0	0	398,304	398,304	0	0
110053-00000	TVMDL-BENEFITS PD BY STATE - IS						
	Expense						
	Benefits				44,256		
	Account Total	0	0	44,256	44,256	0	0
110055	TVMDL - STATE GIP - PS						
	Expense						
	Benefits				322,896		
	Account Total	0	0	322,896	322,896	0	0
110056	TVMDL - STATE GIP - IS						
	Expense						
	Benefits				49,676		
	Account Total	0	0	49,676	49,676	0	0
110057	TVMDL RETIREE GIP STATE PAID						
	Expense						
	Benefits				124,191		
	Account Total	0	0	124,191	124,191	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional and General Funds - Board Approved							
	Revenue						
	State Approp - Gene		8,875,605				
	State Approp - Bene		939,323				
	Sales and Services		9,244,000				
	Investment Income		12,000				
	Expense						
	Salaries - Non-Faculty				8,739,384		
	Wages				277,286		
	Benefits				2,229,869		
	Utilities				663,874		
	Operations and Maintenance				4,296,937		
	Equipment (Capitalized)				224,000		
	Grand Total	46,010	19,070,928	2,673,588-	16,431,350	34,010-	12,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200040	FSIS TRAINING CENTER - CLASS INSTRU Expense						
	Operations and Maintenance				9,000		
	Account Total	9,000	0	0	9,000	9,000-	0
200090-00000	TVMDL DESIGNATED						
	Revenue						
	Sales and Services		22,000				
	Expense						
	Operations and Maintenance				14,000		
	Account Total	0	22,000	0	14,000	8,000	8,000
240000-00000	TVMDL INDIRECT COST						
	Revenue						
	Contracts and Grant		166,922				
	Expense						
	Operations and Maintenance				2,000		
	Account Total	0	166,922	0	2,000	164,922	164,922
240001-00000	TVMDL DIRECTOR'S OFFICE OPERATING						
	Expense						
	Benefits				20,000		
	Operations and Maintenance				7,500		
	Account Total	27,500	0	0	27,500	27,500-	0

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Form: UNCAF1 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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This section not used.

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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CC Account	Transaction Description	- Offset -		Actual Entry		Feed Mand
		CC Account	Amount	From Account	To Account	
20 010800	REVENUE-STATE APPROPRIATIONS					
	STATE PAID BENEFITS	20 011182	442,560.00-	20 108007	20 011182	Y
	GENERAL REVENUE	20 011182	8,875,605.00-	20 108008	20 011182	Y
	GIP	20 011182	496,763.00-	20 108009	20 011182	Y
	** Decrease in Fund Balance **		9,814,928.00-			
20 010820	REVENUE-SALES					
	FEE REVENUE	20 011182	8,364,000.00-	20 108200	20 011182	Y
	DRUG LAB FEE REVENUE	20 011182	880,000.00-	20 108201	20 011182	Y
	** Decrease in Fund Balance **		9,244,000.00-			
20 011000	FUNCTIONAL & GENERAL EXPENSES					
	TVMDL OPERATIONS COLLEGE STATI	20 011182	7,984,064.00	20 011182	20 110001-00000	Y
	TVMDL ADMINISTRATION	20 011182	1,694,672.00	20 011182	20 110002-00000	Y
	TVMDL OPERATION AMARILLO	20 011182	2,254,540.00	20 011182	20 110003-00000	Y
	RACE TRACK DRUG TESTING	20 011182	889,731.00	20 011182	20 110004-00000	Y
	TVMDL POULTRY DIAGNOSTIC SERVI	20 011182	332,823.00	20 011182	20 110005-00000	Y
	TVMDL INFRASTRUCTURE IN BRAZOS	20 011182	987,722.00	20 011182	20 110007-00000	Y
	TVMDL HUB	20 011182	19,329.00	20 011182	20 110008-00000	Y
	TVMDL INFRASTRUCTURE OUT BRAZO	20 011182	159,459.00	20 011182	20 110009-00000	Y
	TVMDL CENTER POULTRY DIAGNOSIT	20 011182	514,049.00	20 011182	20 110014-00000	Y
	TVMDL GONZALES POULTRY DIAGNOS	20 011182	414,213.00	20 011182	20 110015-00000	Y
	TVMDL BENEFITS PD BY STATE IS	20 011182	398,304.00	20 011182	20 110051	Y
	TVMDL BENEFITS PD BY STATE PS	20 011182	44,256.00	20 011182	20 110053-00000	Y
	TVMDL BENEFITS PD BY STATE GIP	20 011182	322,896.00	20 011182	20 110055	Y
	TVMDL BENEFITS PD BY STATE GIP	20 011182	49,676.00	20 011182	20 110056	Y
	TVMDL RETIREE GIP STATE PAID	20 011182	124,191.00	20 011182	20 110057	Y
	TVMDL RETIREE GIP LOCAL PAID	20 011182	195,415.00	20 011182	20 110058	Y
	** Increase in Fund Balance **		16,385,340.00			
20 011182	ALLOCATED INCOME FOR OPERATIONS					
	STATE PAID BENEFITS	20 010800	442,560.00	20 108007	20 011182	Y
	GENERAL REVENUE	20 010800	8,875,605.00	20 108008	20 011182	Y
	GIP	20 010800	496,763.00	20 108009	20 011182	Y
	FEE REVENUE	20 010820	8,364,000.00	20 108200	20 011182	Y
	DRUG LAB FEE REVENUE	20 010820	880,000.00	20 108201	20 011182	Y
	TVMDL OPERATIONS COLLEGE STATI	20 011000	7,984,064.00-	20 011182	20 110001-00000	Y
	TVMDL ADMINISTRATION	20 011000	1,694,672.00-	20 011182	20 110002-00000	Y
	TVMDL OPERATION AMARILLO	20 011000	2,254,540.00-	20 011182	20 110003-00000	Y
	RACE TRACK DRUG TESTING	20 011000	889,731.00-	20 011182	20 110004-00000	Y
	TVMDL POULTRY DIAGNOSTIC SERVI	20 011000	332,823.00-	20 011182	20 110005-00000	Y
	TVMDL INFRASTRUCTURE IN BRAZOS	20 011000	987,722.00-	20 011182	20 110007-00000	Y
	TVMDL HUB	20 011000	19,329.00-	20 011182	20 110008-00000	Y
	TVMDL INFRASTRUCTURE OUT BRAZO	20 011000	159,459.00-	20 011182	20 110009-00000	Y
	TVMDL CENTER POULTRY DIAGNOSIT	20 011000	514,049.00-	20 011182	20 110014-00000	Y
	TVMDL GONZALES POULTRY DIAGNOS	20 011000	414,213.00-	20 011182	20 110015-00000	Y
	TVMDL BENEFITS PD BY STATE IS	20 011000	398,304.00-	20 011182	20 110051	Y

CC Account	Transaction Description	- Offset -		----- Actual Entry -----		Feed	Mand
		CC Account	Amount	From Account	To Account		
20 011182	ALLOCATED INCOME FOR OPERATIONS						
	TVMDL BENEFITS PD BY STATE PS	20 011000	44,256.00-	20 011182	20 110053-00000	Y	
	TVMDL BENEFITS PD BY STATE GIP	20 011000	322,896.00-	20 011182	20 110055	Y	
	TVMDL BENEFITS PD BY STATE GIP	20 011000	49,676.00-	20 011182	20 110056	Y	
	TVMDL RETIREE GIP STATE PAID	20 011000	124,191.00-	20 011182	20 110057	Y	
	TVMDL RETIREE GIP LOCAL PAID	20 011000	195,415.00-	20 011182	20 110058	Y	
	TVMDL DEBT SERVICE	01 011236	3,000,000.00-	20 011182	01 011236	N	Y
	** Decrease in Fund Balance **		326,412.00-				

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
20	010800	REVENUE-STATE APPROPRIATIONS								
		STATE PAID BENEFITS	20	108007	442,560.00	20	108007	20	011182	Y
		GENERAL REVENUE	20	108008	8,875,605.00	20	108008	20	011182	Y
		GIP	20	108009	496,763.00	20	108009	20	011182	Y
		** Potential Increase in Fund Balan			9,814,928.00					
20	010820	REVENUE-SALES								
		FEE REVENUE	20	108200	8,364,000.00	20	108200	20	011182	Y
		DRUG LAB FEE REVENUE	20	108201	880,000.00	20	108201	20	011182	Y
		** Potential Increase in Fund Balan			9,244,000.00					
20	011000	FUNCTIONAL & GENERAL EXPENSES								
		TVMDL OPERATIONS COLLEGE STATI	20	110001-00000	7,984,064.00-	20	011182	20	110001-00000	Y
		TVMDL ADMINISTRATION	20	110002-00000	1,694,672.00-	20	011182	20	110002-00000	Y
		TVMDL OPERATION AMARILLO	20	110003-00000	2,254,540.00-	20	011182	20	110003-00000	Y
		RACE TRACK DRUG TESTING	20	110004-00000	889,731.00-	20	011182	20	110004-00000	Y
		TVMDL POULTRY DIAGNOSTIC SERVI	20	110005-00000	332,823.00-	20	011182	20	110005-00000	Y
		TVMDL INFRASTRUCTURE IN BRAZOS	20	110007-00000	987,722.00-	20	011182	20	110007-00000	Y
		TVMDL HUB	20	110008-00000	19,329.00-	20	011182	20	110008-00000	Y
		TVMDL INFRASTRUCTURE OUT BRAZO	20	110009-00000	159,459.00-	20	011182	20	110009-00000	Y
		TVMDL CENTER POULTRY DIAGNOSIT	20	110014-00000	514,049.00-	20	011182	20	110014-00000	Y
		TVMDL GONZALES POULTRY DIAGNOS	20	110015-00000	414,213.00-	20	011182	20	110015-00000	Y
		TVMDL BENEFITS PD BY STATE IS	20	110051	398,304.00-	20	011182	20	110051	Y
		TVMDL BENEFITS PD BY STATE PS	20	110053-00000	44,256.00-	20	011182	20	110053-00000	Y
		TVMDL BENEFITS PD BY STATE GIP	20	110055	322,896.00-	20	011182	20	110055	Y
		TVMDL BENEFITS PD BY STATE GIP	20	110056	49,676.00-	20	011182	20	110056	Y
		TVMDL RETIREE GIP STATE PAID	20	110057	124,191.00-	20	011182	20	110057	Y
		TVMDL RETIREE GIP LOCAL PAID	20	110058	195,415.00-	20	011182	20	110058	Y
		** Potential Decrease in Fund Balan			16,385,340.00-					
20	108007	BENEFITS STATE PD-REVENUE TVMDL								
		STATE PAID BENEFITS	20	010800	442,560.00-	20	108007	20	011182	Y
		** Decrease in SL Allocation **			442,560.00-					
20	108008	STATE BASIC AID								
		GENERAL REVENUE	20	010800	8,875,605.00-	20	108008	20	011182	Y
		** Decrease in SL Allocation **			8,875,605.00-					
20	108009	GIP								
		GIP	20	010800	496,763.00-	20	108009	20	011182	Y
		** Decrease in SL Allocation **			496,763.00-					
20	108200	SALES-COLLEGE STATION								
		FEE REVENUE	20	010820	8,364,000.00-	20	108200	20	011182	Y
		** Decrease in SL Allocation **			8,364,000.00-					
20	108201	SALES-DRUG TESTING								
		DRUG LAB FEE REVENUE	20	010820	880,000.00-	20	108201	20	011182	Y
		** Decrease in SL Allocation **			880,000.00-					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
20	110001-00000	TVMDL OPERATIONS-COLLEGE STATION TVMDL OPERATIONS COLLEGE STATI ** Increase in SL Allocation **	20	011000	7,984,064.00 7,984,064.00	20	011182	20	110001-00000	Y
20	110002-00000	TVMDL-ADMINISTRATION TVMDL ADMINISTRATION ** Increase in SL Allocation **	20	011000	1,694,672.00 1,694,672.00	20	011182	20	110002-00000	Y
20	110003-00000	TVMDL-OPERATION-AMARILLO TVMDL OPERATION AMARILLO ** Increase in SL Allocation **	20	011000	2,254,540.00 2,254,540.00	20	011182	20	110003-00000	Y
20	110004-00000	TVMDL-RACE TRACK DRUG TESTING RACE TRACK DRUG TESTING ** Increase in SL Allocation **	20	011000	889,731.00 889,731.00	20	011182	20	110004-00000	Y
20	110005-00000	TVMDL-POULTRY DIAGNOSTIC SERVICE TVMDL POULTRY DIAGNOSTIC SERVI ** Increase in SL Allocation **	20	011000	332,823.00 332,823.00	20	011182	20	110005-00000	Y
20	110007-00000	TVMDL INFRASTRUCTURE IN BRAZOS C TVMDL INFRASTRUCTURE IN BRAZOS ** Increase in SL Allocation **	20	011000	987,722.00 987,722.00	20	011182	20	110007-00000	Y
20	110008-00000	TVMDL HUB PROGRAM TVMDL HUB ** Increase in SL Allocation **	20	011000	19,329.00 19,329.00	20	011182	20	110008-00000	Y
20	110009-00000	TVMDL INFRASTRUCTURE OUT BRAZOS TVMDL INFRASTRUCTURE OUT BRAZO ** Increase in SL Allocation **	20	011000	159,459.00 159,459.00	20	011182	20	110009-00000	Y
20	110014-00000	TVMDL - CENTER POULTRY DIAGNOSTI TVMDL CENTER POULTRY DIAGNOSIT ** Increase in SL Allocation **	20	011000	514,049.00 514,049.00	20	011182	20	110014-00000	Y
20	110015-00000	TVMDL - GONZALES POULTRY DIAGNOS TVMDL GONZALES POULTRY DIAGNOS ** Increase in SL Allocation **	20	011000	414,213.00 414,213.00	20	011182	20	110015-00000	Y
20	110051	TVMDL-BENEFITS PD BY STATE - PS TVMDL BENEFITS PD BY STATE IS ** Increase in SL Allocation **	20	011000	398,304.00 398,304.00	20	011182	20	110051	Y
20	110053-00000	TVMDL-BENEFITS PD BY STATE - IS TVMDL BENEFITS PD BY STATE PS ** Increase in SL Allocation **	20	011000	44,256.00 44,256.00	20	011182	20	110053-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
20	110055	TVMDL - STATE GIP - PS TVMDL BENEFITS PD BY STATE GIP ** Increase in SL Allocation **	20	011000	322,896.00 322,896.00	20	011182	20	110055	Y
20	110056	TVMDL - STATE GIP - IS TVMDL BENEFITS PD BY STATE GIP ** Increase in SL Allocation **	20	011000	49,676.00 49,676.00	20	011182	20	110056	Y
20	110057	TVMDL RETIREE GIP STATE PAID TVMDL RETIREE GIP STATE PAID ** Increase in SL Allocation **	20	011000	124,191.00 124,191.00	20	011182	20	110057	Y
20	110058	TVMDL RETIREE GIP LOCAL PAID TVMDL RETIREE GIP LOCAL PAID ** Increase in SL Allocation **	20	011000	195,415.00 195,415.00	20	011182	20	110058	Y

Form: UR001 (02/05/09)

CC	Account	Transaction Description	CC	Offset Account	Amount	Actual Entry		Feed	Mand
						From Account	To Account		

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Form: UDC001 (02/05/09)

Account	Name	Section	Page
108007-	BENEFITS STATE PD-REVENUE TVMDL	2	1
108008-	STATE BASIC AID	2	1
108009-	GIP	2	1
108200-	SALES-COLLEGE STATION	2	1
108201-	SALES-DRUG TESTING	2	1
108400-	INVESTMENT EARNINGS	2	1
110001-00000	TVMDL OPERATIONS-COLLEGE STATION	2	1
110002-00000	TVMDL-ADMINISTRATION	2	1
110003-00000	TVMDL-OPERATION-AMARILLO	2	2
110004-00000	TVMDL-RACE TRACK DRUG TESTING	2	2
110005-00000	TVMDL-POULTRY DIAGNOSTIC SERVICES	2	2
110007-00000	TVMDL INFRASTRUCTURE IN BRAZOS CTY	2	2
110008-00000	TVMDL HUB PROGRAM	2	2
110009-00000	TVMDL INFRASTRUCTURE OUT BRAZOS CTY	2	2
110014-00000	TVMDL - CENTER POULTRY DIAGNOSTICS	2	3
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110018-00000	LAB INFORMATION MANAGEMENT SYSTEM	2	3
110051-	TVMDL-BENEFITS PD BY STATE - PS	2	3
110053-00000	TVMDL-BENEFITS PD BY STATE - IS	2	3
110055-	TVMDL - STATE GIP - PS	2	3
110056-	TVMDL - STATE GIP - IS	2	3
110057-	TVMDL RETIREE GIP STATE PAID	2	3
110058-	TVMDL RETIREE GIP LOCAL PAID	2	4
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200090-00000	TVMDL DESIGNATED	3	1
240000-00000	TVMDL INDIRECT COST	3	1
240001-00000	TVMDL DIRECTOR'S OFFICE OPERATING	3	1
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TVMDL DIRECTOR'S OFFICE OPERATING	240001-00000	3	1
TVMDL HUB PROGRAM	110008-00000	2	2
TVMDL INDIRECT COST	240000-00000	3	1
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