

TEXAS A&M  
AGRI LIFE  
RESEARCH

***Board Approved  
Operating Budgets***

***Fiscal Year Ending August 31, 2018***

Form: UNDA01 (02/05/05)

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Form: URG001 (02/05/09)

Section Title

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Statement of Changes in Fund Balance - Board Approved

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

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
<b>Revenues</b>						
State Approp - General Revenue	55,501,220					55,501,220
State Approp - Benefits Pd by St	14,004,521					14,004,521
Federal Appropriations	9,156,520					9,156,520
Contracts and Grants	288,750	15,785,000		71,208,000		87,281,750
Gifts		2,085,000				2,085,000
Sales and Services	6,338,500	17,169,000				23,507,500
Investment Income		5,025,000		668,200		5,693,200
<b>Total Revenue</b>	<b>85,289,511</b>	<b>40,064,000</b>		<b>71,876,200</b>		<b>197,229,711</b>
<b>Expenses</b>						
Salaries - Faculty	15,022,125	1,453,395		6,121,000		22,596,520
Salaries - Non-Faculty	28,946,990	7,949,000		23,627,500		60,523,490
Wages	678,500	2,508,000		4,256,500		7,443,000
Benefits	16,509,371	2,084,940		5,147,000		23,741,311
Utilities	5,188,018	181,000		114,000		5,483,018
Scholarships		860,100		2,500,500		3,360,600
Operations and Maintenance	17,831,557	20,967,000		28,563,000		67,361,557
Equipment (Capitalized)	110,000	2,822,000		1,363,000		4,295,000
<b>Total Expense(Less Service Depts)</b>	<b>84,286,561</b>	<b>38,825,435</b>		<b>71,692,500</b>		<b>194,804,496</b>
<b>Net Service Departments</b>		<b>11,500-</b>				<b>11,500-</b>
<b>Total Expense</b>	<b>84,286,561</b>	<b>38,813,935</b>		<b>71,692,500</b>		<b>194,792,996</b>
<b>Transfers</b>						
Retirement of Indebtedness		1,549,044-				1,549,044-
Other Transfers	960,000-	649,348			2,450,000	2,139,348
<b>Total Transfers</b>	<b>960,000-</b>	<b>899,696-</b>			<b>2,450,000</b>	<b>590,304</b>
<b>Net Change in Fund Balance</b>	<b>42,950</b>	<b>350,369</b>		<b>183,700</b>	<b>2,450,000</b>	<b>3,027,019</b>

----- 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
100020	FY16 REV S/L-GEN REV FOULBROOD Revenue						
	State Approp - Gene		265,707				
	Account Total	0	265,707	265,707-	0	0	0
100021	FY16 REVENUE S/L RECORD ADMIN G R Revenue						
	State Approp - Gene		11,486,747				
	Account Total	0	11,486,747	11,486,747-	0	0	0
100022	FY16 REVENUE S/L RESEARCH GR Revenue						
	State Approp - Gene		43,293,054				
	Account Total	0	43,293,054	43,293,054-	0	0	0
100024	FY16 REVENUE S/L-GR DEDICATED-AIR Revenue						
	State Approp - Gene		455,712				
	Account Total	0	455,712	455,712-	0	0	0
100027	FY16 REVENUE S/L STATE INSUR APPRO Revenue						
	State Approp - Bene		8,854,521				
	Account Total	0	8,854,521	8,854,521-	0	0	0
100210	FY16 REV S/L HATCH CURR FED YR Revenue						
	Federal Appropriati		7,041,173				
	Account Total	0	7,041,173	7,041,173-	0	0	0
100211	FY16 REV S/L MRF FUNDS CURRENT FED Revenue						
	Federal Appropriati		1,630,699				
	Account Total	0	1,630,699	1,630,699-	0	0	0
100212	FY16 REV S/L MC.STENNIS CURRENT YR Revenue						
	Federal Appropriati		484,648				
	Account Total	0	484,648	484,648-	0	0	0
100450	REVENUE S/L, INDIRECT COST, FEDERAL Revenue						
	Contracts and Grant		288,750				
	Account Total	0	288,750	288,750-	0	0	0
102300	FY16 REV S/L REGULATORY FEED Revenue						
	Sales and Services		4,510,000				
	Account Total	0	4,510,000	4,510,000-	0	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
102305	FY16 REV S/L REG FERTILIZER Revenue						
	Sales and Services		1,225,000				
	Account Total	0	1,225,000	1,225,000-	0	0	0
120000-00000	FY18 VICE CHANC.-AG R&G Expense						
	Salaries - Non-Faculty				1,302,437		
	Operations and Maintenance				86,908		
	Account Total	0	0	1,389,345	1,389,345	0	0
120001-00000	FY18 DIRECTORS OFFICE Expense						
	Salaries - Faculty				68,297		
	Salaries - Non-Faculty				825,732		
	Operations and Maintenance				7,291		
	Account Total	0	0	901,320	901,320	0	0
120002-00000	FY18 ADMINISTRATIVE SERVICES Expense						
	Salaries - Non-Faculty				2,911,146		
	Operations and Maintenance				3,792		
	Account Total	0	0	2,914,938	2,914,938	0	0
120006-00000	FY18 INFRASTRUCTURE SUPPORT Expense						
	Utilities				4,454,071		
	Operations and Maintenance				1,827,073		
	Account Total	0	0	6,281,144	6,281,144	0	0
121002	FY18 LONGEVITY Expense						
	Salaries - Non-Faculty				947,090		
	Account Total	0	0	947,090	947,090	0	0
121003	FY18 STAFF BENEFITS Expense						
	Benefits				8,854,521		
	Account Total	0	0	8,854,521	8,854,521	0	0
121004	FY18 UNEMPLOYMENT COMP INS Expense						
	Benefits				22,000		
	Account Total	0	0	22,000	22,000	0	0
121005	FY18 F I C A CONTRIBUTION Expense						
	Benefits				485,000		
	Account Total	0	0	485,000	485,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121007	FY18 WORKMENS COMP INSURANCE Expense Benefits				100,000		
	Account Total	0	0	100,000	100,000	0	0
121008	FY18 TEACHER RETIREMENT Expense Benefits				250,000		
	Account Total	0	0	250,000	250,000	0	0
121009-00000	FY18 PROGRAM DEVELOP R&G Expense Operations and Maintenance				774,457		
	Account Total	0	0	774,457	774,457	0	0
121011-00000	FY18 SAFETY & HEALTH R & G Expense Salaries - Non-Faculty Operations and Maintenance				49,027		
	Account Total	0	0	66,578	66,578	0	0
121012	FY18 ORP DIFF 1.19% Expense Benefits				142,000		
	Account Total	0	0	142,000	142,000	0	0
121016	FY18 GIP/FEDERAL Expense Benefits				560,000		
	Account Total	0	0	560,000	560,000	0	0
121017-00000	FY18 REP/NEW INITIATIVES Expense Operations and Maintenance				3,679,248		
	Account Total	0	0	4,639,248	3,679,248	960,000	960,000
121019-00000	FY18 UNALLOCATED FACULTY SALARY Expense Salaries - Non-Faculty Operations and Maintenance				1,000,000		
	Account Total	0	0	2,322,088	2,322,088	0	0
121020	FY18 ORP DIFF-SYSTEM SUPPL.1.31% Expense Benefits				75,000		
	Account Total	0	0	75,000	75,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121026	FY18 BENEFITS PD BY ST-RS						
	Revenue						
	State Approp - Bene		5,150,000				
	Expense						
	Benefits				5,150,000		
	Account Total	0	5,150,000	0	5,150,000	0	0
121028-00000	FY18 UNEMPLOYMENT COMP INS-ST						
	Expense						
	Benefits				15,000		
	Account Total	0	0	15,000	15,000	0	0
121046	FY18 ACCRUED COMPENSABLE LEAVE-LUM						
	Expense						
	Wages				400,000		
	Account Total	0	0	400,000	400,000	0	0
121200-00000	FY18 AG ECONOMICS R&G BASE						
	Expense						
	Salaries - Faculty				677,576		
	Salaries - Non-Faculty				394,188		
	Operations and Maintenance				229,156		
	Account Total	0	0	1,300,920	1,300,920	0	0
121202-00000	FY18 AG ENGINEERING R&G						
	Expense						
	Salaries - Faculty				268,571		
	Salaries - Non-Faculty				158,792		
	Operations and Maintenance				11,994		
	Account Total	0	0	439,357	439,357	0	0
121204-00000	FY18 ANIMAL SCIENCE R&G						
	Expense						
	Salaries - Faculty				616,533		
	Salaries - Non-Faculty				571,597		
	Wages				60,000		
	Operations and Maintenance				11,149		
	Account Total	0	0	1,259,279	1,259,279	0	0
121206-00000	FY18 BIOCHEM-BIOPHY R&G						
	Expense						
	Salaries - Faculty				819,040		
	Salaries - Non-Faculty				286,557		
	Operations and Maintenance				12,801		
	Account Total	0	0	1,118,398	1,118,398	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121208-00000	FY18 ENTOMOLOGY R&G Expense						
	Salaries - Faculty				898,531		
	Salaries - Non-Faculty				391,081		
	Account Total	0	0	1,289,612	1,289,612	0	0
121209-00000	FY18 ECOSYSTEM SCIENCE & MGMT Expense						
	Salaries - Faculty				408,733		
	Salaries - Non-Faculty				252,881		
	Operations and Maintenance				110,849		
	Account Total	0	0	772,463	772,463	0	0
121212-00000	FY18 HORTICULTURE R&G Expense						
	Salaries - Faculty				476,573		
	Salaries - Non-Faculty				291,233		
	Operations and Maintenance				86,183		
	Account Total	0	0	853,989	853,989	0	0
121213-00000	FY18 NUTRITION & FOOD SCI R&G BASE Expense						
	Salaries - Faculty				209,416		
	Salaries - Non-Faculty				58,912		
	Operations and Maintenance				25,925		
	Account Total	0	0	294,253	294,253	0	0
121214-00000	FY18 PLANT PATHOLOGY R&G Expense						
	Salaries - Faculty				562,116		
	Salaries - Non-Faculty				109,002		
	Operations and Maintenance				2,675		
	Account Total	0	0	673,793	673,793	0	0
121216-00000	FY18 POULTRY SCIENCE R&G Expense						
	Salaries - Faculty				238,842		
	Salaries - Non-Faculty				322,110		
	Operations and Maintenance				50,628		
	Account Total	0	0	611,580	611,580	0	0
121220-00000	FY18 REC. PARKS & TOURISM R&G Expense						
	Salaries - Faculty				207,673		
	Salaries - Non-Faculty				109,704		
	Operations and Maintenance				420		
	Account Total	0	0	317,797	317,797	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121222-00000	FY18 SOIL & CROP R&G BASE						
	Expense						
	Salaries - Faculty				542,923		
	Salaries - Non-Faculty				837,120		
	Wages				20,000		
	Operations and Maintenance				305,427		
	Account Total	0	0	1,705,470	1,705,470	0	0
121224-00000	FY18 WILDLIFE & FISHERIES R&G BASE						
	Expense						
	Salaries - Faculty				312,190		
	Salaries - Non-Faculty				215,218		
	Operations and Maintenance				12,793		
	Account Total	0	0	540,201	540,201	0	0
121228-00000	FY18 AG LEADERSHIP, EDUCATION R&G						
	Expense						
	Salaries - Faculty				54,589		
	Account Total	0	0	54,589	54,589	0	0
121259-00000	FY18 IPGB R & G						
	Expense						
	Salaries - Faculty				87,787		
	Salaries - Non-Faculty				310,419		
	Operations and Maintenance				19,863		
	Account Total	0	0	418,069	418,069	0	0
121262-00000	FY18 INST-INFECTIOUS ANIMAL DISEASE						
	Expense						
	Salaries - Non-Faculty				264,150		
	Operations and Maintenance				41,080		
	Account Total	0	0	305,230	305,230	0	0
121264-00000	FY18 AGRILIFE INFORMATION TECH						
	Expense						
	Salaries - Non-Faculty				169,502		
	Operations and Maintenance				1,128		
	Account Total	0	0	170,630	170,630	0	0
121265-00000	FY18 INST OF RENEW NAT RESOUR R&G						
	Expense						
	Salaries - Non-Faculty				219,823		
	Operations and Maintenance				536		
	Account Total	0	0	220,359	220,359	0	0
121275-00000	FY18 TIGM R&G						
	Expense						
	Salaries - Non-Faculty				533,978		
	Account Total	0	0	533,978	533,978	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
121276-00000	FY18 GENOMICS CORE R&G Expense						
	Salaries - Faculty				558,625		
	Account Total	0	0	558,625	558,625	0	0
121277-00000	FY18 VEGATABLE & FRUIT IMPR CENTER Expense						
	Salaries - Faculty				84,144		
	Salaries - Non-Faculty				74,858		
	Operations and Maintenance				62,853		
	Account Total	0	0	221,855	221,855	0	0
121281-00000	FY18 QUANTUM BIOPHOTONICS R&G Expense						
	Operations and Maintenance				130,600		
	Account Total	0	0	130,600	130,600	0	0
121282-00000	FY18 IP ADMINISTRATION Expense						
	Salaries - Non-Faculty				600,000		
	Account Total	0	0	600,000	600,000	0	0
122000-00000	FY18 VET RES-GENERAL R&G Expense						
	Salaries - Non-Faculty				58,131		
	Operations and Maintenance				16,987		
	Account Total	0	0	75,118	75,118	0	0
122002-00000	FY18 VET INTEGRATIVE BIOSCIENCE R&G Expense						
	Salaries - Faculty				266,374		
	Operations and Maintenance				3,718		
	Account Total	0	0	270,092	270,092	0	0
122006-00000	FY18 VET PATHOBIOLOGY R&G BASE Expense						
	Salaries - Faculty				743,632		
	Salaries - Non-Faculty				482,309		
	Operations and Maintenance				97,582		
	Account Total	0	0	1,323,523	1,323,523	0	0
122008-00000	FY18 VET PHYS & PHARM R&G BASE Expense						
	Salaries - Faculty				397,175		
	Salaries - Non-Faculty				67,528		
	Wages				3,000		
	Operations and Maintenance				4,725		
	Account Total	0	0	472,428	472,428	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
122500-00000	FY18 WATER RESOURCES INST R&G Expense						
	Salaries - Non-Faculty				186,109		
	Operations and Maintenance				15,914		
	Account Total	0	0	202,023	202,023	0	0
122501-00000	FY18 AG COMMUNICATIONS R&G BASE Expense						
	Salaries - Non-Faculty				640,534		
	Wages				6,000		
	Operations and Maintenance				70,987		
	Account Total	0	0	717,521	717,521	0	0
122502-00000	FY18 FARM SERVICES R&G BASE Expense						
	Salaries - Non-Faculty				165,088		
	Operations and Maintenance				114		
	Account Total	0	0	165,202	165,202	0	0
122508-00000	FY18 AG COMM R&G-PUBLICATIONS Expense						
	Salaries - Non-Faculty				19,934		
	Operations and Maintenance				3,297		
	Account Total	0	0	23,231	23,231	0	0
122510-00000	FY18 INTERNATIONAL AG PROGRAM R & G Expense						
	Salaries - Non-Faculty				578,069		
	Operations and Maintenance				19,866		
	Account Total	0	0	597,935	597,935	0	0
123000-00000	FY18 AMARILLO R&G BASE Expense						
	Salaries - Faculty				705,330		
	Salaries - Non-Faculty				608,993		
	Wages				5,000		
	Operations and Maintenance				259,872		
	Account Total	0	0	1,579,195	1,579,195	0	0
123002-00000	FY18 BEAUMONT R&G BASE Expense						
	Salaries - Faculty				650,702		
	Salaries - Non-Faculty				595,977		
	Operations and Maintenance				154,565		
	Account Total	0	0	1,401,244	1,401,244	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
123004-00000	FY18 VERNON R&G BASE Expense						
	Salaries - Faculty				638,779		
	Salaries - Non-Faculty				660,002		
	Operations and Maintenance				188,742		
	Account Total	0	0	1,487,523	1,487,523	0	0
123006-00000	FY18 CORPUS CHRISTI R&G Expense						
	Salaries - Faculty				257,786		
	Salaries - Non-Faculty				672,312		
	Operations and Maintenance				44,565		
	Account Total	0	0	974,663	974,663	0	0
123007-00000	FY18 BEEVILLE R&G Expense						
	Salaries - Faculty				250,743		
	Salaries - Non-Faculty				239,993		
	Operations and Maintenance				2,139		
	Account Total	0	0	492,875	492,875	0	0
123008-00000	FY18 DALLAS R&G BASE Expense						
	Salaries - Faculty				220,010		
	Salaries - Non-Faculty				566,543		
	Operations and Maintenance				54,447		
	Account Total	0	0	841,000	841,000	0	0
123010-00000	FY18 EL PASO R&G BASE Expense						
	Salaries - Faculty				382,889		
	Salaries - Non-Faculty				278,793		
	Operations and Maintenance				155,814		
	Account Total	0	0	817,496	817,496	0	0
123012-00000	FY18 LUBBOCK R&G BASE Expense						
	Salaries - Faculty				909,438		
	Salaries - Non-Faculty				947,432		
	Wages				15,000		
	Operations and Maintenance				321,679		
	Account Total	0	0	2,193,549	2,193,549	0	0
123014-00000	FY18 MCGREGOR R&G BASE Expense						
	Salaries - Faculty				43,165		
	Salaries - Non-Faculty				256,787		
	Operations and Maintenance				1,891		
	Account Total	0	0	301,843	301,843	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
123015-00000	FY18 OVERTON R&G BASE						
	Expense						
	Salaries - Faculty				579,285		
	Salaries - Non-Faculty				664,415		
	Operations and Maintenance				200,157		
	Account Total	0	0	1,443,857	1,443,857	0	0
123017-00000	FY18 PRAIRIE VIEW R&G BASE						
	Expense						
	Operations and Maintenance				57,190		
	Account Total	0	0	57,190	57,190	0	0
123018-00000	FY18 STEPHENVILLE R&G BASE						
	Expense						
	Salaries - Faculty				228,430		
	Salaries - Non-Faculty				386,280		
	Wages				10,000		
	Operations and Maintenance				180,188		
	Account Total	0	0	804,898	804,898	0	0
123020-00000	FY18 SAN ANGELO R&G BASE						
	Expense						
	Salaries - Faculty				183,932		
	Salaries - Non-Faculty				399,471		
	Operations and Maintenance				140,123		
	Account Total	0	0	723,526	723,526	0	0
123022-00000	FY18 TEMPLE R&G BASE						
	Expense						
	Salaries - Faculty				385,985		
	Salaries - Non-Faculty				510,464		
	Operations and Maintenance				144,190		
	Account Total	0	0	1,040,639	1,040,639	0	0
123024-00000	FY18 UVALDE R&G BASE						
	Expense						
	Salaries - Faculty				255,800		
	Salaries - Non-Faculty				489,852		
	Wages				13,000		
	Operations and Maintenance				123,403		
	Account Total	0	0	882,055	882,055	0	0
123026-00000	FY18 WESLACO R&G BASE						
	Expense						
	Salaries - Faculty				735,511		
	Salaries - Non-Faculty				507,693		
	Wages				10,000		
	Operations and Maintenance				514,717		
	Account Total	0	0	1,767,921	1,767,921	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
123801-00000	FY18 PECOS R&G BASE						
	Expense						
	Salaries - Non-Faculty				72,840		
	Wages				4,000		
	Operations and Maintenance				98,346		
	Account Total	0	0	175,186	175,186	0	0
123803-00000	FY18 SONORA R&G BASE						
	Expense						
	Salaries - Faculty				95,000		
	Salaries - Non-Faculty				124,550		
	Operations and Maintenance				29,434		
	Account Total	0	0	248,984	248,984	0	0
124184-00000	FY18 INVASIVE INSECT FUNDING-ENTO						
	Expense						
	Operations and Maintenance				2,400,000		
	Account Total	0	0	2,400,000	2,400,000	0	0
124500-00000	FY18 OFF CAMPUS INFRASTRUCTURE						
	Expense						
	Salaries - Non-Faculty				143,826		
	Operations and Maintenance				221,043		
	Account Total	0	0	364,869	364,869	0	0
124501-00000	FY18 AMARILLO INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				73,320		
	Wages				5,000		
	Utilities				85,000		
	Operations and Maintenance				121,756		
	Account Total	0	0	285,076	285,076	0	0
124502-00000	FY18 BEAUMONT INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				95,778		
	Utilities				44,059		
	Operations and Maintenance				54,497		
	Account Total	0	0	194,334	194,334	0	0
124503-00000	FY18 VERNON INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				89,741		
	Utilities				49,390		
	Operations and Maintenance				66,663		
	Account Total	0	0	205,794	205,794	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
124504-00000	FY18 CORPUS INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				60,258		
	Wages				9,000		
	Utilities				85,000		
	Operations and Maintenance				113,937		
	Account Total	0	0	268,195	268,195	0	0
124505-00000	FY18 DALLAS INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				133,525		
	Wages				20,000		
	Utilities				23,540		
	Operations and Maintenance				23,697		
	Account Total	0	0	200,762	200,762	0	0
124506-00000	FY18 EL PASO INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				48,603		
	Utilities				45,000		
	Operations and Maintenance				24,420		
	Account Total	0	0	118,023	118,023	0	0
124507-00000	FY18 LUBBOCK INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				125,040		
	Wages				10,000		
	Utilities				80,000		
	Operations and Maintenance				122,096		
	Account Total	0	0	337,136	337,136	0	0
124508-00000	FY18 MCGREGOR INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				43,393		
	Utilities				18,000		
	Operations and Maintenance				8,211		
	Account Total	0	0	69,604	69,604	0	0
124509-00000	FY18 OVERTON INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				112,264		
	Utilities				21,742		
	Operations and Maintenance				10,638		
	Account Total	0	0	144,644	144,644	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
124510-00000	FY18 STEPHENVILLE INFRASTRUCTURE						
	Expense						
	Salaries - Non-Faculty				15,853		
	Utilities				59,936		
	Operations and Maintenance				25,664		
	Account Total	0	0	101,453	101,453	0	0
124511-00000	FY18 SAN ANGELO INFRASTRUCTURE-ST						
	Expense						
	Salaries - Non-Faculty				88,798		
	Utilities				15,619		
	Operations and Maintenance				5,337		
	Account Total	0	0	109,754	109,754	0	0
124512-00000	FY18 TEMPLE INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				38,050		
	Utilities				36,875		
	Operations and Maintenance				22,990		
	Account Total	0	0	97,915	97,915	0	0
124513-00000	FY18 UVALDE INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				74,383		
	Utilities				34,286		
	Operations and Maintenance				48,760		
	Account Total	0	0	157,429	157,429	0	0
124514-00000	FY18 WESLACO INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				66,858		
	Utilities				100,000		
	Operations and Maintenance				270,301		
	Account Total	0	0	437,159	437,159	0	0
124515-00000	FY18 PECOS INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				10,347		
	Operations and Maintenance				18,949		
	Account Total	0	0	29,296	29,296	0	0
124516-00000	FY18 SONORA INFRASTRUCTURE-STATE						
	Expense						
	Salaries - Non-Faculty				33,452		
	Operations and Maintenance				11,959		
	Account Total	0	0	45,411	45,411	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
124517-00000	FY18 LA COPITA INFRASTRUCTURE-STATE Expense Operations and Maintenance				10,000		
	Account Total	0	0	10,000	10,000	0	0
124730-00000	FY18 DIRECTOR'S OFFICE - BIOENERGY Expense Salaries - Non-Faculty				1,058,207		
	Account Total	0	0	1,058,207	1,058,207	0	0
129000-00000	FY16 DIRECTOR'S REGULATORY-FEED Expense Salaries - Non-Faculty				137,030		
	Account Total	0	0	137,030	137,030	0	0
129001-00000	FY16 TAES PAYROLL REGULATORY-FEED Expense Salaries - Non-Faculty				36,587		
	Account Total	0	0	36,587	36,587	0	0
129003-00000	FY16 FICA CONTRIBUTION REG-FEED Expense Benefits				170,000		
	Account Total	0	0	170,000	170,000	0	0
129005-00000	FY16 UNEMP WORKMAN COMP INSUR-FEED Expense Benefits				7,000		
	Account Total	0	0	7,000	7,000	0	0
129006-00000	FY16 WORKMENS COMP INSURANCE-FEED Expense Benefits				7,300		
	Account Total	0	0	7,300	7,300	0	0
129007-00000	FY16 LONGEVITY REGULATORY FEED Expense Salaries - Non-Faculty				91,741		
	Account Total	0	0	91,741	91,741	0	0
129009-00000	FY16 TRS/ORP FEED Expense Benefits				163,000		
	Account Total	0	0	163,000	163,000	0	0
129010-00000	FY16 GIP FEED Expense Benefits				335,000		
	Account Total	0	0	335,000	335,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
129011-00000	FY16 OTSC FEED OPERATING ACCOUNT						
	Expense						
	Salaries - Non-Faculty				2,238,694		
	Wages				35,000		
	Operations and Maintenance				1,288,648		
	Account Total	0	0	3,562,342	3,562,342	0	0
129012-00000	FY16 FOULBROOD INSPECTION						
	Expense						
	Salaries - Non-Faculty				194,112		
	Wages				8,000		
	Operations and Maintenance				63,595		
	Account Total	0	0	265,707	265,707	0	0
129015-00000	FY16 OTSC FERTILIZER OPERATING						
	Expense						
	Salaries - Non-Faculty				439,551		
	Wages				8,000		
	Operations and Maintenance				513,526		
	Account Total	0	0	961,077	961,077	0	0
129016-00000	FY16 FICA REG-FERTILIZER						
	Expense						
	Benefits				49,000		
	Account Total	0	0	49,000	49,000	0	0
129018-00000	FY16 UCI REG FERTILIZER						
	Expense						
	Benefits				2,000		
	Account Total	0	0	2,000	2,000	0	0
129019-00000	FY16 WCI REG FERTILIZER						
	Expense						
	Benefits				2,000		
	Account Total	0	0	2,000	2,000	0	0
129020-00000	FY16 LONGEVITY REG-FERTILIZER						
	Expense						
	Salaries - Non-Faculty				14,186		
	Account Total	0	0	14,186	14,186	0	0
129022-00000	FY16 DIRECTOR FERTILIZER						
	Expense						
	Salaries - Non-Faculty				63,336		
	Account Total	0	0	63,336	63,336	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
129023-00000	FY16 TAES PAYROLL REG FERTILIZER						
	Expense						
	Salaries - Non-Faculty				18,401		
	Account Total	0	0	18,401	18,401	0	0
129024-00000	FY16 GIP FERTILIZER						
	Expense						
	Benefits				70,000		
	Account Total	0	0	70,000	70,000	0	0
129025-00000	FY16 TRS/ORP FERTILIZER						
	Expense						
	Benefits				45,000		
	Account Total	0	0	45,000	45,000	0	0
131012-00000	AG ECONOMICS SALES						
	Account Total	1,165	0	0	0	0	1,165
131017-00000	HORTICULTURE SALES						
	Revenue						
	Sales and Services		45,000				
	Expense						
	Wages				5,000		
	Benefits				500		
	Operations and Maintenance				15,000		
	Account Total	32,000	45,000	0	20,500	24,500	56,500
131022-00000	WILDLIFE & FISHERIES SALES						
	Revenue						
	Sales and Services		34,000				
	Expense						
	Operations and Maintenance				15,000		
	Account Total	21,000	34,000	0	15,000	19,000	40,000
132002-00000	BEAUMONT SALES						
	Revenue						
	Sales and Services		10,000				
	Expense						
	Salaries - Non-Faculty				10,000		
	Benefits				1,300		
	Operations and Maintenance				18,000		
	Account Total	175,000	10,000	0	29,300	19,300-	155,700
132004-00000	VERNON SALES						
	Expense						
	Operations and Maintenance				20,000		
	Account Total	150,000	0	0	20,000	20,000-	130,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
132008-00000	CORPUS CHRISTI SALES						
	Revenue						
	Sales and Services		175,000				
	Expense						
	Wages				10,000		
	Benefits				1,000		
	Utilities				1,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				20,000		
	Account Total	140,000	175,000	0	132,000	43,000	183,000
132009-00000	BEEVILLE SALES						
	Revenue						
	Sales and Services		3,000				
	Expense						
	Wages				5,000		
	Benefits				500		
	Utilities				1,000		
	Operations and Maintenance				5,000		
	Account Total	20,000	3,000	0	11,500	8,500-	11,500
132010-00000	DALLAS SALES						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	100,000	0	0	15,000	15,000-	85,000
132011-00000	EL PASO SALES						
	Revenue						
	Sales and Services		18,500				
	Expense						
	Wages				7,500		
	Benefits				750		
	Utilities				1,500		
	Operations and Maintenance				25,000		
	Equipment (Capitalized)				40,000		
	Account Total	615,000	18,500	0	74,750	56,250-	558,750
132012-00000	LUBBOCK SALES						
	Revenue						
	Sales and Services		280,000				
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				5,000		
	Benefits				1,000		
	Utilities				30,000		
	Operations and Maintenance				65,000		
	Equipment (Capitalized)				50,000		
	Account Total	250,000	280,000	0	156,000	124,000	374,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
132013-00000	MCGREGOR GENOMICS SALES FUND Account Total	1,714	0	0	0	0	1,714
132014-00000	MCGREGOR SALES Account Total	12,000	0	0	0	0	12,000
132015-00000	OVERTON SALES Expense Operations and Maintenance Account Total	47,000	0	0	30,000 30,000	30,000-	17,000
132017-00000	STEPHENVILLE SALES Revenue Sales and Services Expense Wages Benefits Utilities Operations and Maintenance Account Total	70,000	4,000	0	5,000 500 1,000 10,000 16,500	12,500-	57,500
132019-00000	SAN ANGELO SALES Revenue Sales and Services Expense Operations and Maintenance Account Total	20,000	8,000	0	3,000 3,000	5,000	25,000
132022-00000	UVALDE SALES Revenue Sales and Services Account Total	0	6,000 6,000	0	0	6,000	6,000
132024-00000	WESLACO SALES Revenue Sales and Services Expense Operations and Maintenance Account Total	586,000	20,000	0	20,000 20,000	0	586,000
133002-00000	TRANS PECOS SALES Expense Operations and Maintenance Account Total	4,500	0	0	1,000 1,000	1,000-	3,500



Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
<b>Functional and General Funds - Board Approved</b>							
	Revenue						
	State Approp - Gene		55,501,220				
	State Approp - Bene		14,004,521				
	Federal Appropriati		9,156,520				
	Contracts and Grant		288,750				
	Sales and Services		6,338,500				
	Expense						
	Salaries - Faculty				15,022,125		
	Salaries - Non-Faculty				28,946,990		
	Wages				678,500		
	Benefits				16,509,371		
	Utilities				5,188,018		
	Operations and Maintenance				17,831,557		
	Equipment (Capitalized)				110,000		
	Grand Total	2,295,379	85,289,511	0	84,286,561	1,002,950	3,298,329

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
210000-00000	DESIGNATED - INTEREST						
	Revenue						
	Investment Income		4,350,000				
	Expense						
	Operations and Maintenance				250,000		
	Account Total	500,000	4,350,000	0	250,000	4,100,000	4,600,000
291051	RESEARCH ADMINISTRATION						
	Revenue						
	Gifts		1,300,000				
	Sales and Services		3,200,000				
	Expense						
	Salaries - Faculty				50,395		
	Salaries - Non-Faculty				1,139,000		
	Wages				325,000		
	Benefits				453,240		
	Utilities				50,000		
	Operations and Maintenance				2,650,000		
	Account Total	15,000,000	4,500,000	0	4,667,635	167,635-	14,832,365
291052	RESEARCH SUPPORT - BUDGET ONLY						
	Expense						
	Salaries - Faculty				25,000		
	Salaries - Non-Faculty				520,000		
	Wages				500,000		
	Benefits				360,000		
	Operations and Maintenance				5,390,000		
	Equipment (Capitalized)				1,500,000		
	Account Total	1,000,000	0	10,711,500	8,295,000	2,416,500	3,416,500
292070	INTEREST						
	Revenue						
	Investment Income		600,000				
	Expense						
	Operations and Maintenance				500,000		
	Account Total	500,000	600,000	0	500,000	100,000	600,000
292072	INDIRECT COST - BUDGET ONLY						
	Revenue						
	Contracts and Grant		15,000,000				
	Account Total	0	15,000,000	15,000,000-	0	0	0
292100	AG ECONOMICS IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				100,000		
	Wages				30,000		
	Benefits				20,000		
	Operations and Maintenance				10,000		
	Account Total	425,000	0	171,000	160,000	11,000	436,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292101	AG ENGR IDC - BUDGET ONLY						
	Expense						
	Salaries - Faculty				4,000		
	Salaries - Non-Faculty				6,500		
	Wages				15,000		
	Benefits				3,000		
	Scholarships				5,000		
	Operations and Maintenance				50,000		
	Account Total	230,000	0	48,000	83,500	35,500-	194,500
292102	AMARILLO IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				50,000		
	Wages				5,000		
	Benefits				6,500		
	Operations and Maintenance				20,000		
	Equipment (Capitalized)				5,000		
	Account Total	800,000	0	50,000	86,500	36,500-	763,500
292103	ANIMAL SCIENCE IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				1,000		
	Benefits				650		
	Scholarships				15,000		
	Operations and Maintenance				150,000		
	Account Total	260,000	0	72,000	171,650	99,650-	160,350
292104	B & B IDC - BUDGET ONLY						
	Expense						
	Salaries - Faculty				25,000		
	Salaries - Non-Faculty				290,000		
	Wages				10,000		
	Benefits				50,000		
	Scholarships				100,000		
	Operations and Maintenance				225,000		
	Equipment (Capitalized)				10,000		
	Account Total	221,286	0	645,000	710,000	65,000-	156,286
292105	B & B SACCHETTINI IDC - BUDGET						
	Expense						
	Wages				12,000		
	Benefits				1,350		
	Scholarships				10,000		
	Operations and Maintenance				75,000		
	Account Total	290,000	0	175,000	98,350	76,650	366,650

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292107	BEAUMONT IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				10,000		
	Account Total	540,000	0	83,000	10,000	73,000	613,000
292108	VERNON IDC - BUDGET						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	160,000	0	29,000	15,000	14,000	174,000
292109	COORD INTERNA PROG IDC - BUDGET						
	Expense						
	Salaries - Faculty				15,000		
	Salaries - Non-Faculty				138,000		
	Wages				30,000		
	Benefits				25,000		
	Operations and Maintenance				75,000		
	Equipment (Capitalized)				12,000		
	Account Total	280,000	0	148,000	295,000	147,000-	133,000
292110	CORPUS IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				3,000		
	Wages				9,000		
	Benefits				1,500		
	Scholarships				2,100		
	Operations and Maintenance				45,000		
	Account Total	500,000	0	96,000	60,600	35,400	535,400
292113	ENTOMOLOGY IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				11,000		
	Wages				25,000		
	Benefits				3,000		
	Utilities				20,000		
	Scholarships				10,000		
	Operations and Maintenance				199,000		
	Equipment (Capitalized)				50,000		
	Account Total	375,000	0	105,000	318,000	213,000-	162,000
292115	SOIL & CROP IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				65,000		
	Wages				13,000		
	Benefits				12,000		
	Scholarships				15,000		
	Operations and Maintenance				60,000		
	Equipment (Capitalized)				25,000		
	Account Total	738,000	0	157,000	190,000	33,000-	705,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292116	HORTICULTURE IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				35,000		
	Wages				10,000		
	Benefits				4,500		
	Scholarships				30,000		
	Operations and Maintenance				65,000		
	Equipment (Capitalized)				36,000		
	Account Total	300,000	0	68,000	180,500	112,500-	187,500
292118	LUBBOCK - IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				10,000		
	Wages				3,000		
	Benefits				1,250		
	Operations and Maintenance				95,000		
	Equipment (Capitalized)				5,000		
	Account Total	352,000	0	76,000	114,250	38,250-	313,750
292120	OVERTON IDC BUDGET						
	Expense						
	Scholarships				5,000		
	Operations and Maintenance				15,000		
	Account Total	35,000	0	22,000	20,000	2,000	37,000
292121	PLANT PATH IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				46,000		
	Wages				2,000		
	Benefits				8,500		
	Scholarships				8,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				5,000		
	Account Total	539,000	0	88,000	169,500	81,500-	457,500
292122	POULTRY SCIENCE IDC - BUDGET ONLY						
	Expense						
	Wages				25,000		
	Benefits				2,500		
	Operations and Maintenance				10,000		
	Account Total	29,000	0	18,000	37,500	19,500-	9,500
292124	SAN ANGELO IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				10,000		
	Account Total	9,000	0	4,000	10,000	6,000-	3,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292126	STEPHENVILLE IDC - BUDGET ONLY						
	Expense						
	Wages				14,000		
	Benefits				2,000		
	Operations and Maintenance				6,000		
	Account Total	80,000	0	22,000	22,000	0	80,000
292127	TEMPLE IDC - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				35,000		
	Benefits				4,000		
	Operations and Maintenance				30,000		
	Account Total	800,000	0	69,000	69,000	0	800,000
292128	UVALDE IDC - BUDGET ONLY						
	Expense						
	Operations and Maintenance				35,000		
	Account Total	250,000	0	0	35,000	35,000-	215,000
292129	VET INTEGRATIVE BIOSCI IDC-BUDGET						
	Expense						
	Salaries - Faculty				35,000		
	Salaries - Non-Faculty				260,000		
	Wages				3,000		
	Benefits				40,000		
	Scholarships				20,000		
	Operations and Maintenance				120,000		
	Equipment (Capitalized)				15,000		
	Account Total	1,500,000	0	355,000	493,000	138,000-	1,362,000
292130	VET LARGE ANIMAL - DESIGN IDC BUD						
	Expense						
	Operations and Maintenance				10,000		
	Account Total	28,000	0	2,000	10,000	8,000-	20,000
292132	VET PATHOBIOLOGY IDC- BUDGET ONLY						
	Expense						
	Salaries - Faculty				5,000		
	Salaries - Non-Faculty				38,000		
	Wages				5,000		
	Benefits				6,000		
	Scholarships				30,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				10,000		
	Account Total	1,030,000	0	157,000	194,000	37,000-	993,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292133	VET P & P IDC - BUDGET ONLY						
	Expense						
	Salaries - Faculty				30,000		
	Salaries - Non-Faculty				55,000		
	Wages				45,000		
	Benefits				17,000		
	Scholarships				20,000		
	Operations and Maintenance				80,000		
	Account Total	1,300,000	0	110,000	247,000	137,000-	1,163,000
292134	WESLACO IDC - BUDGET_ONLY						
	Expense						
	Salaries - Non-Faculty				130,000		
	Wages				15,000		
	Benefits				17,500		
	Operations and Maintenance				40,000		
	Equipment (Capitalized)				25,000		
	Account Total	230,000	0	155,000	227,500	72,500-	157,500
292135	WILDLIFE FISHERIES IDC - BUDGET						
	Expense						
	Wages				5,000		
	Benefits				500		
	Scholarships				7,500		
	Operations and Maintenance				93,000		
	Equipment (Capitalized)				30,000		
	Account Total	250,000	0	68,000	136,000	68,000-	182,000
292136	DALLAS IDC BUDGET						
	Expense						
	Operations and Maintenance				25,000		
	Account Total	63,650	0	50,000	25,000	25,000	88,650
292137	INST PLANT GEOMICS- IDC BUD ONLY						
	Expense						
	Salaries - Non-Faculty				85,000		
	Wages				7,500		
	Benefits				8,000		
	Operations and Maintenance				65,000		
	Account Total	873,000	0	135,000	165,500	30,500-	842,500

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292139	NUTRITION & FOOD SCI - IDC BUDGET						
	Expense						
	Salaries - Faculty				7,000		
	Salaries - Non-Faculty				55,000		
	Wages				52,000		
	Benefits				17,000		
	Scholarships				50,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				50,000		
	Account Total	600,000	0	201,000	331,000	130,000-	470,000
292140	INST. RENEW. NAT. RES.-IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				18,000		
	Benefits				2,000		
	Scholarships				4,000		
	Operations and Maintenance				60,000		
	Account Total	400,000	0	165,000	89,000	76,000	476,000
292141	IIAD - IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				100,000		
	Wages				30,000		
	Benefits				17,000		
	Utilities				6,500		
	Operations and Maintenance				220,000		
	Account Total	350,000	0	391,000	373,500	17,500	367,500
292142	AG LEADERSHIP, ED, COMM. IDC BUDGET						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	40,000	0	15,000	15,000	0	40,000
292143	EL PASO IDC BUDGET						
	Expense						
	Operations and Maintenance				1,000		
	Account Total	325,000	0	17,000	1,000	16,000	341,000
292144	MCGREGOR IDC BUDGET						
	Account Total	3,189	0	0	0	0	3,189
292145	OFFICE OF STATE CHEMIST IDC BUDGET						
	Expense						
	Operations and Maintenance				15,000		
	Account Total	51,440	0	65,000	15,000	50,000	101,440

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
292146	PECOS IDC BUDGET						
	Expense						
	Operations and Maintenance				20,000		
	Account Total	65,000	0	0	20,000	20,000-	45,000
292147	REC & PARK IDC BUDGET						
	Expense						
	Operations and Maintenance				5,000		
	Account Total	12,000	0	8,500	5,000	3,500	15,500
292148	TX WATER RESOURCE INST IDC BUDGET						
	Expense						
	Operations and Maintenance				20,000		
	Account Total	250,000	0	85,000	20,000	65,000	315,000
292149	ECOSYSTEM SCI MGMT IDC BUDGET						
	Expense						
	Salaries - Non-Faculty				140,000		
	Wages				5,000		
	Benefits				20,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				25,000		
	Account Total	800,000	0	151,000	290,000	139,000-	661,000
292150	VET SMALL ANIMAL - DESIGN BUDG IDC						
	Expense						
	Operations and Maintenance				20,000		
	Account Total	340,000	0	12,000	20,000	8,000-	332,000
293001	AGRIC COMMUNICATION-BUDGET						
	Expense						
	Operations and Maintenance				5,000		
	Account Total	102,670	0	0	5,000	5,000-	97,670
293002	AGRIC ECONOMICS-BUDGET						
	Revenue						
	Contracts and Grant		10,000				
	Expense						
	Salaries - Faculty				20,000		
	Salaries - Non-Faculty				4,000		
	Wages				10,000		
	Benefits				4,000		
	Scholarships				15,000		
	Operations and Maintenance				25,000		
	Account Total	243,590	10,000	0	78,000	68,000-	175,590

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293003	AGRIC ENGINEERING-BUDGET						
	Revenue						
	Contracts and Grant		5,000				
	Sales and Services		75,000				
	Expense						
	Salaries - Faculty				6,000		
	Salaries - Non-Faculty				143,000		
	Wages				20,000		
	Benefits				20,000		
	Scholarships				7,500		
	Operations and Maintenance				50,000		
	Account Total	620,499	80,000	0	246,500	166,500-	453,999
293004	ANIMAL SCIENCE-BUDGET						
	Revenue						
	Gifts		145,000				
	Sales and Services		3,230,000				
	Expense						
	Salaries - Faculty				100,000		
	Salaries - Non-Faculty				775,000		
	Wages				475,000		
	Benefits				300,000		
	Utilities				10,000		
	Scholarships				100,000		
	Operations and Maintenance				1,500,000		
	Equipment (Capitalized)				68,000		
	Account Total	2,064,317	3,375,000	0	3,328,000	47,000	2,111,317
293005	BIOCHEM & BIOPHY-BUDGET						
	Revenue						
	Sales and Services		650,000				
	Expense						
	Salaries - Faculty				200,000		
	Salaries - Non-Faculty				435,000		
	Benefits				75,000		
	Operations and Maintenance				650,000		
	Account Total	1,000,000	650,000	0	1,360,000	710,000-	290,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293006	ENTOMOLOGY -BUDGET						
	Revenue						
	Contracts and Grant		50,000				
	Sales and Services		650,000				
	Expense						
	Salaries - Faculty				65,000		
	Salaries - Non-Faculty				350,000		
	Wages				75,000		
	Benefits				60,000		
	Scholarships				30,000		
	Operations and Maintenance				370,000		
	Equipment (Capitalized)				10,000		
	Account Total	2,372,955	700,000	0	960,000	260,000-	2,112,955
293008	HORTICULTURAL SCIENCE BUDGET						
	Revenue						
	Sales and Services		200,000				
	Expense						
	Salaries - Faculty				45,000		
	Salaries - Non-Faculty				131,500		
	Wages				25,000		
	Benefits				25,000		
	Scholarships				30,000		
	Operations and Maintenance				110,000		
	Equipment (Capitalized)				35,000		
	Account Total	1,064,753	200,000	0	401,500	201,500-	863,253
293009	PLANT PATHOLOGY BUDGET						
	Revenue						
	Sales and Services		25,000				
	Expense						
	Salaries - Non-Faculty				15,000		
	Benefits				2,000		
	Operations and Maintenance				2,500		
	Account Total	140,000	25,000	0	19,500	5,500	145,500
293010	POULTRY SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		350,000				
	Gifts		35,000				
	Sales and Services		950,000				
	Expense						
	Salaries - Non-Faculty				325,000		
	Wages				50,000		
	Benefits				40,000		
	Scholarships				50,000		
	Operations and Maintenance				650,000		
	Equipment (Capitalized)				125,000		
	Account Total	1,310,000	1,335,000	0	1,240,000	95,000	1,405,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293012	RECREATION, PARKS & TOURISM BUDGET						
	Revenue						
	Sales and Services		50,000				
	Expense						
	Salaries - Faculty				30,000		
	Wages				7,500		
	Benefits				5,500		
	Scholarships				2,000		
	Operations and Maintenance				15,000		
	Account Total	50,000	50,000	0	60,000	10,000-	40,000
293015	SOIL & CROP SCIENCES BUDGET						
	Revenue						
	Contracts and Grant		75,000				
	Gifts		125,000				
	Sales and Services		300,000				
	Expense						
	Salaries - Faculty				240,000		
	Salaries - Non-Faculty				340,000		
	Wages				70,000		
	Benefits				50,000		
	Scholarships				70,000		
	Operations and Maintenance				400,000		
	Equipment (Capitalized)				50,000		
	Account Total	2,619,275	500,000	0	1,220,000	720,000-	1,899,275
293016	VET-DEAN'S OFFICE BUDGET						
	Expense						
	Equipment (Capitalized)				5,000		
	Account Total	145,000	0	0	5,000	5,000-	140,000
293017	VET INTEGRATIVE BIOSCIENCES-BUDGET						
	Revenue						
	Sales and Services		575,000				
	Expense						
	Salaries - Faculty				200,000		
	Salaries - Non-Faculty				400,000		
	Wages				20,000		
	Benefits				75,000		
	Scholarships				7,500		
	Operations and Maintenance				225,000		
	Account Total	1,500,000	575,000	0	927,500	352,500-	1,147,500
293018	VET LARGE ANIMAL DESIG.- BUDGT.						
	Expense						
	Operations and Maintenance				2,500		
	Account Total	30,767	0	0	2,500	2,500-	28,267

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293021	VET-PATHOBIOLOGY BUDGET						
	Revenue						
	Sales and Services		500,000				
	Expense						
	Salaries - Non-Faculty				140,000		
	Wages				65,000		
	Benefits				30,000		
	Scholarships				70,000		
	Operations and Maintenance				250,000		
	Equipment (Capitalized)				10,000		
	Account Total	1,600,000	500,000	0	565,000	65,000-	1,535,000
293022	VET PHYS & PHARM BUDGET						
	Revenue						
	Sales and Services		500,000				
	Expense						
	Salaries - Non-Faculty				285,000		
	Wages				45,000		
	Benefits				35,000		
	Operations and Maintenance				295,000		
	Equipment (Capitalized)				45,000		
	Account Total	1,100,000	500,000	0	705,000	205,000-	895,000
293024	VET - SMALL ANIMAL BUDGET						
	Expense						
	Wages				2,500		
	Benefits				250		
	Operations and Maintenance				15,000		
	Account Total	62,000	0	0	17,750	17,750-	44,250
293028	FOUNDATION SEED BUDGET						
	Revenue						
	Sales and Services		500,000				
	Expense						
	Salaries - Non-Faculty				200,000		
	Wages				15,000		
	Benefits				30,000		
	Utilities				20,000		
	Operations and Maintenance				350,000		
	Account Total	1,689,742	500,000	0	615,000	115,000-	1,574,742

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293029	CROP TESTING BUDGET						
	Revenue						
	Sales and Services		200,000				
	Expense						
	Salaries - Faculty				8,500		
	Salaries - Non-Faculty				150,000		
	Wages				30,000		
	Benefits				25,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				50,000		
	Account Total	300,000	200,000	0	363,500	163,500-	136,500
293030	COORD INTERN'T'L AG PROG BUDGET						
	Revenue						
	Sales and Services		100,000				
	Expense						
	Salaries - Faculty				25,000		
	Salaries - Non-Faculty				20,000		
	Benefits				5,000		
	Operations and Maintenance				30,000		
	Account Total	150,000	100,000	0	80,000	20,000	170,000
293051	WILDLIFE & FISHERIES BUDGET						
	Revenue						
	Gifts		10,000				
	Sales and Services		100,000				
	Expense						
	Salaries - Faculty				5,000		
	Salaries - Non-Faculty				10,000		
	Benefits				2,000		
	Scholarships				40,000		
	Operations and Maintenance				80,000		
	Equipment (Capitalized)				25,000		
	Account Total	733,161	110,000	0	162,000	52,000-	681,161
293052	NUTRITION & FOOD SCIENCE BUDGET						
	Revenue						
	Gifts		75,000				
	Sales and Services		75,000				
	Expense						
	Salaries - Faculty				20,000		
	Salaries - Non-Faculty				5,000		
	Wages				20,000		
	Benefits				5,000		
	Scholarships				5,000		
	Operations and Maintenance				100,000		
	Account Total	582,602	150,000	0	155,000	5,000-	577,602

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293053	INST. OF REN NAT RES - BUDGET						
	Revenue						
	Sales and Services		500,000				
	Expense						
	Salaries - Non-Faculty				257,500		
	Wages				30,000		
	Benefits				40,000		
	Scholarships				7,500		
	Operations and Maintenance				90,000		
	Equipment (Capitalized)				30,000		
	Account Total	243,000	500,000	0	455,000	45,000	288,000
293056	TEXAS WATER RESOURCE BUDGET						
	Revenue						
	Sales and Services		70,000				
	Expense						
	Operations and Maintenance				25,000		
	Account Total	243,000	70,000	0	25,000	45,000	288,000
293074	AGRICULTURAL LEADERSHIP,ED - BUDGET						
	Revenue						
	Sales and Services		5,000				
	Expense						
	Salaries - Faculty				2,500		
	Wages				2,500		
	Benefits				500		
	Operations and Maintenance				13,000		
	Account Total	81,088	5,000	0	18,500	13,500-	67,588
293080	INST FOR PLANT GEOMICS-BUDG						
	Revenue						
	Sales and Services		150,000				
	Expense						
	Salaries - Non-Faculty				20,000		
	Wages				12,000		
	Benefits				3,500		
	Utilities				1,500		
	Operations and Maintenance				65,000		
	Account Total	584,000	150,000	0	102,000	48,000	632,000
293081	INFORMATION TECH DESIGN BUDGET ONLY						
	Revenue						
	Sales and Services		50,000				
	Expense						
	Salaries - Non-Faculty				18,000		
	Wages				2,500		
	Benefits				2,000		
	Operations and Maintenance				10,000		
	Account Total	55,108	50,000	0	32,500	17,500	72,608

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
293086	INST INFECT ANIM DIS - BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				25,000		
	Benefits				3,300		
	Operations and Maintenance				20,000		
	Account Total	50,000	0	0	48,300	48,300-	1,700
293094	ECOSYSTEM SCI MGMT DESIGNATE BUDGET						
	Revenue						
	Contracts and Grant		50,000				
	Sales and Services		100,000				
	Expense						
	Salaries - Non-Faculty				20,000		
	Wages				20,000		
	Benefits				5,000		
	Utilities				2,500		
	Scholarships				2,500		
	Operations and Maintenance				75,000		
	Account Total	2,750,822	150,000	0	125,000	25,000	2,775,822
293107	GENOMICS DESIGNATED BUDGET						
	Revenue						
	Sales and Services		650,000				
	Expense						
	Salaries - Non-Faculty				22,500		
	Wages				7,500		
	Benefits				2,500		
	Scholarships				45,000		
	Operations and Maintenance				650,000		
	Equipment (Capitalized)				50,000		
	Account Total	640,000	650,000	0	777,500	127,500-	512,500
293108	TIGM DESIGNATED BUDGET						
	Revenue						
	Sales and Services		375,000				
	Expense						
	Operations and Maintenance				200,000		
	Equipment (Capitalized)				20,000		
	Account Total	0	375,000	0	220,000	155,000	155,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
294026	OFFICE TEXAS STATE CHEMIST BUDGET						
	Revenue						
	Sales and Services		150,000				
	Investment Income		75,000				
	Expense						
	Salaries - Faculty				20,000		
	Salaries - Non-Faculty				20,000		
	Wages				50,000		
	Benefits				12,000		
	Scholarships				2,500		
	Operations and Maintenance				250,000		
	Equipment (Capitalized)				60,000		
	Account Total	2,200,000	225,000	0	414,500	189,500-	2,010,500
295033	AMARILLO BUDGET						
	Revenue						
	Gifts		25,000				
	Sales and Services		75,000				
	Expense						
	Salaries - Faculty				20,000		
	Salaries - Non-Faculty				190,000		
	Wages				25,000		
	Benefits				30,000		
	Utilities				2,500		
	Scholarships				10,000		
	Operations and Maintenance				375,000		
	Equipment (Capitalized)				80,000		
	Account Total	2,507,570	100,000	0	732,500	632,500-	1,875,070
295034	BEAUMONT BUDGET						
	Revenue						
	Gifts		100,000				
	Sales and Services		75,000				
	Expense						
	Salaries - Faculty				150,000		
	Salaries - Non-Faculty				22,000		
	Benefits				10,000		
	Utilities				2,500		
	Scholarships				5,000		
	Operations and Maintenance				150,000		
	Equipment (Capitalized)				15,000		
	Account Total	1,054,643	175,000	0	354,500	179,500-	875,143

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295035	CORPUS CHRISTI BUDGET						
	Revenue						
	Contracts and Grant		50,000				
	Gifts		100,000				
	Sales and Services		20,000				
	Expense						
	Salaries - Non-Faculty				2,000		
	Wages				5,000		
	Benefits				500		
	Utilities				1,500		
	Scholarships				5,000		
	Operations and Maintenance				85,000		
	Equipment (Capitalized)				10,000		
	Account Total	792,125	170,000	0	109,000	61,000	853,125
295036	DALLAS BUDGET						
	Revenue						
	Contracts and Grant		15,000				
	Gifts		35,000				
	Sales and Services		275,000				
	Expense						
	Salaries - Non-Faculty				25,000		
	Wages				5,000		
	Benefits				3,000		
	Operations and Maintenance				175,000		
	Equipment (Capitalized)				65,000		
	Account Total	409,109	325,000	0	273,000	52,000	461,109
295037	EL PASO BUDGET						
	Revenue						
	Contracts and Grant		10,000				
	Expense						
	Utilities				5,000		
	Operations and Maintenance				30,000		
	Account Total	736,426	10,000	0	35,000	25,000-	711,426

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295038	LUBBOCK BUDGET						
	Revenue						
	Contracts and Grant		50,000				
	Gifts		15,000				
	Sales and Services		375,000				
	Expense						
	Salaries - Faculty				75,000		
	Salaries - Non-Faculty				75,000		
	Wages				50,000		
	Benefits				27,000		
	Utilities				10,000		
	Scholarships				2,500		
	Operations and Maintenance				275,000		
	Equipment (Capitalized)				20,000		
	Account Total	3,079,455	440,000	0	534,500	94,500-	2,984,955
295039	MCGREGOR BUDGET						
	Revenue						
	Sales and Services		850,000				
	Expense						
	Wages				20,000		
	Benefits				3,000		
	Utilities				20,000		
	Operations and Maintenance				775,000		
	Equipment (Capitalized)				150,000		
	Account Total	913,840	850,000	0	968,000	118,000-	795,840
295040	OVERTON BUDGET						
	Revenue						
	Sales and Services		300,000				
	Expense						
	Wages				5,000		
	Benefits				500		
	Utilities				15,000		
	Scholarships				3,000		
	Operations and Maintenance				450,000		
	Equipment (Capitalized)				20,000		
	Account Total	350,000	300,000	0	493,500	193,500-	156,500

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295041	SAN ANGELO BUDGET						
	Revenue						
	Gifts		45,000				
	Sales and Services		250,000				
	Expense						
	Salaries - Non-Faculty				21,000		
	Wages				3,000		
	Benefits				3,500		
	Utilities				5,000		
	Scholarships				3,000		
	Operations and Maintenance				250,000		
	Equipment (Capitalized)				30,000		
	Account Total	280,000	295,000	0	315,500	20,500-	259,500
295042	STEPHENVILLE BUDGET						
	Revenue						
	Sales and Services		20,000				
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				5,000		
	Benefits				1,000		
	Scholarships				5,000		
	Operations and Maintenance				40,000		
	Account Total	55,000	20,000	0	56,000	36,000-	19,000
295043	TEMPLE BUDGET						
	Revenue						
	Sales and Services		750,000				
	Expense						
	Salaries - Faculty				25,000		
	Salaries - Non-Faculty				158,000		
	Wages				100,000		
	Benefits				40,000		
	Scholarships				9,000		
	Operations and Maintenance				250,000		
	Account Total	1,625,000	750,000	0	582,000	168,000	1,793,000
295044	UVALDE BUDGET						
	Revenue						
	Contracts and Grant		20,000				
	Gifts		25,000				
	Sales and Services		25,000				
	Expense						
	Wages				5,000		
	Benefits				500		
	Utilities				1,000		
	Scholarships				1,500		
	Operations and Maintenance				30,000		
	Account Total	280,000	70,000	0	38,000	32,000	312,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
295045	VERNON BUDGET						
	Revenue						
	Sales and Services		85,000				
	Expense						
	Salaries - Non-Faculty				5,000		
	Wages				10,000		
	Benefits				1,800		
	Operations and Maintenance				75,000		
	Equipment (Capitalized)				35,000		
	Account Total	715,000	85,000	0	126,800	41,800-	673,200
295046	WESLACO BUDGET						
	Revenue						
	Contracts and Grant		100,000				
	Gifts		50,000				
	Sales and Services		85,000				
	Expense						
	Salaries - Non-Faculty				13,000		
	Wages				5,000		
	Benefits				2,500		
	Utilities				2,000		
	Operations and Maintenance				100,000		
	Equipment (Capitalized)				8,000		
	Account Total	600,000	235,000	0	130,500	104,500	704,500
295048	PECOS BUDGET						
	Revenue						
	Sales and Services		4,000				
	Expense						
	Utilities				1,000		
	Operations and Maintenance				5,000		
	Equipment (Capitalized)				3,000		
	Account Total	70,000	4,000	0	9,000	5,000-	65,000
295049	SONORA - DESTGNATED BUDGET ONLY						
	Revenue						
	Sales and Services		50,000				
	Expense						
	Wages				1,000		
	Benefits				100		
	Utilities				5,000		
	Operations and Maintenance				80,000		
	Account Total	65,000	50,000	0	86,100	36,100-	28,900

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Funds - Board Approved							
	Revenue						
	Contracts and Grant		15,785,000				
	Gifts		2,085,000				
	Sales and Services		17,169,000				
	Investment Income		5,025,000				
	Expense						
	Salaries - Faculty				1,453,395		
	Salaries - Non-Faculty				7,949,000		
	Wages				2,508,000		
	Benefits				2,084,940		
	Utilities				181,000		
	Scholarships				860,100		
	Operations and Maintenance				20,967,000		
	Equipment (Capitalized)				2,822,000		
	Grand Total	72,586,082	40,064,000	0	38,825,435	1,238,565	73,824,647

Form: UNDA01 (02/05/05)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
270030	UNEMPLOYMENT COMP INS RESERVE-LOCAL						
	Revenue						
	Sales and Services		100,000				
	Expense						
	Benefits				100,000		
	Account Total	100,000	100,000	0	100,000	0	100,000
270060-00000	ACCRUED COMPENSABLE LEAVE-LUMP SUM						
	Revenue						
	Sales and Services		300,000				
	Expense						
	Wages				250,000		
	Benefits				31,000		
	Account Total	10,000	300,000	0	281,000	19,000	29,000
270070-00000	AIT-CENTRALIZED WORKSTATION PROGRAM						
	Revenue						
	Sales and Services		75,000				
	Expense						
	Salaries - Non-Faculty				15,000		
	Benefits				2,500		
	Operations and Maintenance				40,000		
	Account Total	10,000	75,000	0	57,500	17,500	27,500
292069	LIVESTOCK REVOLVING						
	Revenue						
	Sales and Services		300,000				
	Expense						
	Operations and Maintenance				300,000		
	Account Total	0	300,000	0	300,000	0	0
293027	FARM SERVICES BUDGET						
	Revenue						
	Sales and Services		225,000				
	Expense						
	Salaries - Non-Faculty				60,000		
	Wages				5,000		
	Benefits				8,000		
	Operations and Maintenance				172,000		
	Account Total	43,000	225,000	0	245,000	20,000-	23,000
293068	BIO & BIO STOCKROOM BUDGET						
	Revenue						
	Sales and Services		570,000				
	Expense						
	Salaries - Non-Faculty				75,000		
	Operations and Maintenance				500,000		
	Account Total	45,000	570,000	0	575,000	5,000-	40,000



Form: UNDA01 (02/05/05)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Form: UDCAP1 (02/05/05)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
***** * BLANK PAGE * *****							

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
691051	BLACKLAND/WATER CONS BUDGET						
	Revenue						
	Contracts and Grant		2,000,000				
	Investment Income		650,000				
	Expense						
	Salaries - Faculty				17,000		
	Salaries - Non-Faculty				350,000		
	Benefits				140,000		
	Scholarships				1,100,000		
	Operations and Maintenance				1,050,000		
	Account Total	1,000,000	2,650,000	0	2,657,000	7,000-	993,000
691075	RF PAYROLL ACCOUNT - BUDGET						
	Revenue						
	Contracts and Grant		2,500,000				
	Expense						
	Salaries - Faculty				415,000		
	Salaries - Non-Faculty				1,610,000		
	Wages				150,000		
	Benefits				380,000		
	Account Total	150,000	2,500,000	0	2,555,000	55,000-	95,000
693002	AG ECONOMICS BUDGET						
	Revenue						
	Contracts and Grant		3,300,000				
	Expense						
	Salaries - Faculty				315,000		
	Salaries - Non-Faculty				1,110,000		
	Wages				180,000		
	Benefits				410,000		
	Scholarships				15,000		
	Operations and Maintenance				950,000		
	Equipment (Capitalized)				50,000		
	Account Total	1,318,459	3,300,000	0	3,030,000	270,000	1,588,459
693003	AG ENGINEERING BUDGET						
	Revenue						
	Contracts and Grant		1,633,000				
	Expense						
	Salaries - Faculty				126,000		
	Salaries - Non-Faculty				443,000		
	Wages				95,000		
	Benefits				75,000		
	Scholarships				30,000		
	Operations and Maintenance				170,000		
	Equipment (Capitalized)				20,000		
	Account Total	2,675,413	1,633,000	0	959,000	674,000	3,349,413

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693004	ANIMAL SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		1,800,000				
	Expense						
	Salaries - Faculty				131,000		
	Salaries - Non-Faculty				1,000,000		
	Wages				683,000		
	Benefits				200,000		
	Scholarships				35,000		
	Operations and Maintenance				1,160,000		
	Account Total	3,559,063	1,800,000	0	3,209,000	1,409,000-	2,150,063
693005	BIOCHEM & BIOPHY BUDGET						
	Revenue						
	Contracts and Grant		4,822,000				
	Expense						
	Salaries - Faculty				700,000		
	Salaries - Non-Faculty				1,911,000		
	Wages				100,000		
	Benefits				450,000		
	Scholarships				250,000		
	Operations and Maintenance				1,500,000		
	Equipment (Capitalized)				92,000		
	Account Total	5,712,971	4,822,000	0	5,003,000	181,000-	5,531,971
693006	ENTOMOLOGY BUDGET						
	Revenue						
	Contracts and Grant		1,785,000				
	Expense						
	Salaries - Faculty				100,000		
	Salaries - Non-Faculty				555,000		
	Wages				160,000		
	Benefits				125,000		
	Scholarships				50,000		
	Operations and Maintenance				525,000		
	Equipment (Capitalized)				68,000		
	Account Total	4,251,765	1,785,000	0	1,583,000	202,000	4,453,765

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693008	HORTICULTURAL SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		620,000				
	Expense						
	Salaries - Faculty				35,000		
	Salaries - Non-Faculty				297,000		
	Wages				75,000		
	Benefits				50,000		
	Scholarships				42,000		
	Operations and Maintenance				600,000		
	Equipment (Capitalized)				55,000		
	Account Total	1,811,646	620,000	0	1,154,000	534,000-	1,277,646
693009	PLANT PATHOLOGY BUDGET						
	Revenue						
	Contracts and Grant		4,065,000				
	Expense						
	Salaries - Faculty				575,000		
	Salaries - Non-Faculty				925,000		
	Wages				125,000		
	Benefits				200,000		
	Scholarships				50,000		
	Operations and Maintenance				1,000,000		
	Equipment (Capitalized)				30,000		
	Account Total	5,122,820	4,065,000	0	2,905,000	1,160,000	6,282,820
693010	POULTRY SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		1,375,000				
	Expense						
	Salaries - Faculty				10,000		
	Salaries - Non-Faculty				250,000		
	Wages				100,000		
	Benefits				30,000		
	Operations and Maintenance				450,000		
	Equipment (Capitalized)				35,000		
	Account Total	1,442,336	1,375,000	0	875,000	500,000	1,942,336
693012	RECREATION PARKS BUDGET						
	Revenue						
	Contracts and Grant		490,000				
	Expense						
	Salaries - Faculty				185,000		
	Salaries - Non-Faculty				48,000		
	Wages				87,000		
	Benefits				41,000		
	Scholarships				50,000		
	Operations and Maintenance				100,000		
	Account Total	1,170,874	490,000	0	511,000	21,000-	1,149,874

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693015	SOIL AND CROP SCIENCES BUDGET						
	Revenue						
	Contracts and Grant		3,435,000				
	Expense						
	Salaries - Faculty				325,000		
	Salaries - Non-Faculty				1,025,000		
	Wages				385,000		
	Benefits				269,000		
	Scholarships				200,000		
	Operations and Maintenance				3,300,000		
	Equipment (Capitalized)				88,000		
	Account Total	6,209,898	3,435,000	0	5,592,000	2,157,000-	4,052,898
693016	VET - DEAN'S OFFICE BUDGET						
	Revenue						
	Contracts and Grant		10,000				
	Expense						
	Scholarships				10,000		
	Account Total	0	10,000	0	10,000	0	0
693017	VET INTEGRATIVE BIOSCIENCES BUDGET						
	Revenue						
	Contracts and Grant		3,495,000				
	Expense						
	Salaries - Faculty				700,000		
	Salaries - Non-Faculty				1,495,000		
	Wages				75,000		
	Benefits				250,000		
	Scholarships				10,000		
	Operations and Maintenance				1,750,000		
	Equipment (Capitalized)				340,000		
	Account Total	5,990,109	3,495,000	0	4,620,000	1,125,000-	4,865,109
693018	VET - LARGE ANIMAL BUDGET						
	Revenue						
	Contracts and Grant		238,000				
	Expense						
	Salaries - Faculty				17,000		
	Salaries - Non-Faculty				113,000		
	Wages				15,000		
	Benefits				16,000		
	Operations and Maintenance				175,000		
	Account Total	239,956	238,000	0	336,000	98,000-	141,956

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693021	VET PATHOBIOLOGY BUDGET						
	Revenue						
	Contracts and Grant		3,225,000				
	Expense						
	Salaries - Faculty				675,000		
	Salaries - Non-Faculty				717,000		
	Wages				75,000		
	Benefits				220,000		
	Scholarships				300,000		
	Operations and Maintenance				1,250,000		
	Equipment (Capitalized)				20,000		
	Account Total	5,388,447	3,225,000	0	3,257,000	32,000-	5,356,447
693022	VET - P & P BUDGET						
	Revenue						
	Contracts and Grant		1,315,000				
	Expense						
	Salaries - Faculty				275,000		
	Salaries - Non-Faculty				715,000		
	Wages				37,000		
	Benefits				200,000		
	Scholarships				20,000		
	Operations and Maintenance				950,000		
	Equipment (Capitalized)				120,000		
	Account Total	3,193,179	1,315,000	0	2,317,000	1,002,000-	2,191,179
693024	VET - SMALL ANIMAL BUDGET						
	Revenue						
	Contracts and Grant		500,000				
	Expense						
	Salaries - Faculty				25,000		
	Salaries - Non-Faculty				25,000		
	Wages				5,000		
	Benefits				6,000		
	Scholarships				3,000		
	Operations and Maintenance				150,000		
	Account Total	2,320,216	500,000	0	214,000	286,000	2,606,216

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693025	WILDLIFE & FISHERIES BUDGET						
	Revenue						
	Contracts and Grant		1,150,000				
	Expense						
	Salaries - Faculty				100,000		
	Salaries - Non-Faculty				395,000		
	Wages				165,000		
	Benefits				78,000		
	Scholarships				32,000		
	Operations and Maintenance				550,000		
	Equipment (Capitalized)				10,000		
	Account Total	1,654,365	1,150,000	0	1,330,000	180,000-	1,474,365
693030	COORDINATOR OF INTER BUDGET						
	Revenue						
	Contracts and Grant		6,900,000				
	Investment Income		14,075				
	Expense						
	Salaries - Faculty				500,000		
	Salaries - Non-Faculty				1,850,000		
	Wages				225,000		
	Benefits				350,000		
	Utilities				18,000		
	Scholarships				62,000		
	Operations and Maintenance				4,000,000		
	Equipment (Capitalized)				27,000		
	Account Total	3,629,354	6,914,075	0	7,032,000	117,925-	3,511,429
693052	NUTRITION & FOOD SCIENCE BUDGET						
	Revenue						
	Contracts and Grant		1,655,000				
	Expense						
	Salaries - Faculty				200,000		
	Salaries - Non-Faculty				495,000		
	Wages				28,000		
	Benefits				100,000		
	Scholarships				45,000		
	Operations and Maintenance				700,000		
	Equipment (Capitalized)				15,000		
	Account Total	4,366,033	1,655,000	0	1,583,000	72,000	4,438,033

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693053	INST. OF RENEW NAT RES BUDGET						
	Revenue						
	Contracts and Grant		3,195,000				
	Expense						
	Salaries - Faculty				100,000		
	Salaries - Non-Faculty				1,485,000		
	Wages				235,000		
	Benefits				245,000		
	Utilities				1,000		
	Scholarships				20,000		
	Operations and Maintenance				1,100,000		
	Equipment (Capitalized)				30,000		
	Account Total	4,068,013	3,195,000	0	3,216,000	21,000-	4,047,013
693056	TEXAS WATER RESOURCE BUDGET						
	Revenue						
	Contracts and Grant		2,745,000				
	Expense						
	Salaries - Faculty				20,000		
	Salaries - Non-Faculty				1,225,000		
	Wages				115,000		
	Benefits				250,000		
	Scholarships				15,000		
	Operations and Maintenance				900,000		
	Account Total	2,809,983	2,745,000	0	2,525,000	220,000	3,029,983
693074	AG EDUCATION BUDGET						
	Revenue						
	Contracts and Grant		415,000				
	Expense						
	Salaries - Faculty				90,000		
	Salaries - Non-Faculty				24,000		
	Benefits				20,000		
	Operations and Maintenance				88,000		
	Account Total	250,000	415,000	0	222,000	193,000	443,000
693084	INST PLANT GEONOMICS-BUDGET						
	Revenue						
	Contracts and Grant		485,000				
	Expense						
	Salaries - Faculty				16,000		
	Salaries - Non-Faculty				272,000		
	Wages				4,500		
	Benefits				20,000		
	Scholarships				5,000		
	Operations and Maintenance				150,000		
	Equipment (Capitalized)				45,000		
	Account Total	1,374,980	485,000	0	512,500	27,500-	1,347,480

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
693086	INST INFECT ANIM DIS - BUDGET ONLY						
	Revenue						
	Contracts and Grant		5,165,000				
	Expense						
	Salaries - Faculty				14,000		
	Salaries - Non-Faculty				850,000		
	Wages				26,000		
	Benefits				200,000		
	Operations and Maintenance				2,600,000		
	Account Total	3,500,838	5,165,000	0	3,690,000	1,475,000	4,975,838
693087	OTSC - BUDGET ONLY						
	Revenue						
	Contracts and Grant		870,000				
	Expense						
	Salaries - Faculty				50,000		
	Salaries - Non-Faculty				250,000		
	Wages				3,000		
	Benefits				35,000		
	Operations and Maintenance				175,000		
	Account Total	1,201,404	870,000	0	513,000	357,000	1,558,404
693105	ECOSYSTEM SCIENCE MGMT BUDGET						
	Revenue						
	Contracts and Grant		1,635,000				
	Expense						
	Salaries - Faculty				230,000		
	Salaries - Non-Faculty				325,000		
	Wages				92,000		
	Benefits				85,000		
	Scholarships				85,000		
	Operations and Maintenance				400,000		
	Equipment (Capitalized)				25,000		
	Account Total	1,541,661	1,635,000	0	1,242,000	393,000	1,934,661
695033	AMARILLO BUDGET						
	Revenue						
	Contracts and Grant		1,350,000				
	Investment Income		4,125				
	Expense						
	Salaries - Faculty				27,000		
	Salaries - Non-Faculty				250,000		
	Wages				100,000		
	Benefits				65,000		
	Utilities				10,000		
	Scholarships				4,000		
	Operations and Maintenance				435,000		
	Equipment (Capitalized)				23,000		
	Account Total	1,285,449	1,354,125	0	914,000	440,125	1,725,574

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
695034	BEAUMONT BUDGET						
	Revenue						
	Contracts and Grant		1,070,000				
	Expense						
	Salaries - Non-Faculty				515,000		
	Wages				45,000		
	Benefits				85,000		
	Utilities				35,000		
	Scholarships				10,000		
	Operations and Maintenance				300,000		
	Equipment (Capitalized)				32,000		
	Account Total	1,210,643	1,070,000	0	1,022,000	48,000	1,258,643
695035	CORPUS CHRISTI BUDGET						
	Revenue						
	Contracts and Grant		940,000				
	Expense						
	Salaries - Faculty				12,000		
	Salaries - Non-Faculty				195,000		
	Wages				120,000		
	Benefits				45,000		
	Utilities				5,000		
	Scholarships				35,000		
	Operations and Maintenance				200,000		
	Equipment (Capitalized)				8,000		
	Account Total	1,459,022	940,000	0	620,000	320,000	1,779,022
695036	DALLAS BUDGET						
	Revenue						
	Contracts and Grant		600,000				
	Expense						
	Salaries - Non-Faculty				485,000		
	Wages				79,000		
	Benefits				75,000		
	Utilities				43,000		
	Operations and Maintenance				600,000		
	Equipment (Capitalized)				180,000		
	Account Total	2,054,132	600,000	0	1,462,000	862,000-	1,192,132
695037	EL PASO BUDGET						
	Revenue						
	Contracts and Grant		139,000				
	Expense						
	Salaries - Faculty				30,000		
	Salaries - Non-Faculty				16,000		
	Wages				23,000		
	Benefits				8,000		
	Operations and Maintenance				50,000		
	Account Total	228,034	139,000	0	127,000	12,000	240,034

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
695038	LUBBOCK BUDGET						
	Revenue						
	Contracts and Grant		1,500,000				
	Expense						
	Salaries - Faculty				15,000		
	Salaries - Non-Faculty				426,000		
	Wages				175,000		
	Benefits				100,000		
	Scholarships				10,000		
	Operations and Maintenance				325,000		
	Account Total	1,558,412	1,500,000	0	1,051,000	449,000	2,007,412
695040	VERTON BUDGET						
	Revenue						
	Contracts and Grant		20,000				
	Expense						
	Salaries - Non-Faculty				35,000		
	Wages				20,000		
	Benefits				6,000		
	Scholarships				5,000		
	Operations and Maintenance				50,000		
	Account Total	255,664	20,000	0	116,000	96,000-	159,664
695041	SAN ANGELO BUDGET						
	Revenue						
	Contracts and Grant		118,000				
	Expense						
	Operations and Maintenance				100,000		
	Account Total	44,681	118,000	0	100,000	18,000	62,681
695042	STEPHENVILLE BUDGET						
	Revenue						
	Contracts and Grant		345,000				
	Expense						
	Salaries - Faculty				21,000		
	Salaries - Non-Faculty				103,000		
	Wages				90,000		
	Benefits				15,000		
	Utilities				1,000		
	Operations and Maintenance				85,000		
	Account Total	19,872	345,000	0	315,000	30,000	49,872

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
695043	TEMPLE BUDGET						
	Revenue						
	Contracts and Grant		2,250,000				
	Expense						
	Salaries - Faculty				35,000		
	Salaries - Non-Faculty				1,140,000		
	Wages				130,000		
	Benefits				175,000		
	Operations and Maintenance				250,000		
	Account Total	1,910,420	2,250,000	0	1,730,000	520,000	2,430,420
695044	UVALDE BUDGET						
	Revenue						
	Contracts and Grant		233,000				
	Expense						
	Salaries - Non-Faculty				75,000		
	Wages				10,000		
	Benefits				10,000		
	Operations and Maintenance				50,000		
	Account Total	117,257	233,000	0	145,000	88,000	205,257
695045	VERNON BUDGET						
	Revenue						
	Contracts and Grant		320,000				
	Expense						
	Salaries - Non-Faculty				120,000		
	Wages				24,000		
	Benefits				18,000		
	Operations and Maintenance				150,000		
	Account Total	856,860	320,000	0	312,000	8,000	864,860
695046	WESLACO BUDGET						
	Revenue						
	Contracts and Grant		1,500,000				
	Expense						
	Salaries - Faculty				35,000		
	Salaries - Non-Faculty				507,500		
	Wages				200,000		
	Benefits				100,000		
	Utilities				1,000		
	Scholarships				7,500		
	Operations and Maintenance				225,000		
	Equipment (Capitalized)				50,000		
	Account Total	2,114,964	1,500,000	0	1,126,000	374,000	2,488,964

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Restricted Funds - Board Approved							
	Revenue						
	Contracts and Grant		71,208,000				
	Investment Income		668,200				
	Expense						
	Salaries - Faculty				6,121,000		
	Salaries - Non-Faculty				23,627,500		
	Wages				4,256,500		
	Benefits				5,147,000		
	Utilities				114,000		
	Scholarships				2,500,500		
	Operations and Maintenance				28,563,000		
	Equipment (Capitalized)				1,363,000		
	Grand Total	89,069,193	71,876,200	0	71,692,500	183,700	89,252,893





TEXAS A&M AGRILIFE RESEARCH  
 FY 2018 Operating Budget  
 Transfers by Account - Board Approved

CC Account	Transaction Description	- Offset -		Actual Entry		Feed	Mand
		CC Account	Amount	From CC Account	To CC Account		
06 012100	FY16 R & G RESEARCH						
		28 010000	480,000.00-	06 012100	28 010000	N	
	** Decrease in Fund Balance **	07 011000	480,000.00-	06 012100	07 011000	N	
			960,000.00-				
06 020300	ALL OTHER DESIGNATED ACCOUNTS						
	E&G GIP SUPPORT - AGRI-RSRCH	01 025005	649,348.00	01 025005	06 020300	N	
		06 080500	2,450,000.00-	06 020300	06 805000	N	
	AGRILIFE RSCH PUF EQUIP ALLOC	01 080710	550,000.00	01 080710	06 020300	N	
	AGRILIFE VICE CHAN PUF EQUIP	01 080710	1,900,000.00	01 080710	06 020300	N	
	** Decrease in Fund Balance **	01 088806	1,549,044.00-	06 020300	01 088806	N	Y
			899,696.00-				
06 080500	PUF EQUIPMENT ACCOUNTS						
	** Increase in Fund Balance **	06 020300	2,450,000.00	06 020300	06 805000	N	
			2,450,000.00				



TEXAS A&M AGRILIFE RESEARCH  
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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	012000	FY16 R & G ADMIN								
			06	100021	11,486,747.00	06	100021	06	012000	N
			06	120000-00000	1,389,345.00-	06	012000	06	120000-00000	N
			06	120001-00000	901,320.00-	06	012000	06	120001-00000	N
			06	120002-00000	2,914,938.00-	06	012000	06	120002-00000	N
		** Potential Decrease in Fund Balan	06	120006-00000	6,281,144.00-	06	012000	06	120006-00000	N
					0.00					
06	012100	FY16 R & G RESEARCH								
			06	100022	43,293,054.00	06	100022	06	012100	N
			06	100024	455,712.00	06	100024	06	012100	N
			06	100027	8,854,521.00	06	100027	06	012100	N
			06	100210	7,041,173.00	06	100210	06	012100	N
			06	100211	1,630,699.00	06	100211	06	012100	N
			06	100212	484,648.00	06	100212	06	012100	N
			06	121002	947,090.00-	06	012100	06	121002	N
			06	121003	8,854,521.00-	06	012100	06	121003	N
			06	121004	22,000.00-	06	012100	06	121004	N
			06	121005	485,000.00-	06	012100	06	121005	N
			06	121007	100,000.00-	06	012100	06	121007	N
			06	121008	250,000.00-	06	012100	06	121008	N
			06	121009-00000	774,457.00-	06	012100	06	121009-00000	N
			06	121011-00000	66,578.00-	06	012100	06	121011-00000	N
			06	121012	142,000.00-	06	012100	06	121012	N
			06	121016	560,000.00-	06	012100	06	121016	N
			06	121017-00000	4,639,248.00-	06	012100	06	121017-00000	N
			06	121019-00000	2,322,088.00-	06	012100	06	121019-00000	N
			06	121020	75,000.00-	06	012100	06	121020	N
			06	121028-00000	15,000.00-	06	012100	06	121028-00000	N
			06	121046	400,000.00-	06	012100	06	121046	N
			06	121200-00000	1,300,920.00-	06	012100	06	121200-00000	N
			06	121202-00000	439,357.00-	06	012100	06	121202-00000	N
			06	121204-00000	1,259,279.00-	06	012100	06	121204-00000	N
			06	121206-00000	1,118,398.00-	06	012100	06	121206-00000	N
			06	121208-00000	1,289,612.00-	06	012100	06	121208-00000	N
			06	121209-00000	772,463.00-	06	012100	06	121209-00000	N
			06	121212-00000	853,989.00-	06	012100	06	121212-00000	N
			06	121213-00000	294,253.00-	06	012100	06	121213-00000	N
			06	121214-00000	673,793.00-	06	012100	06	121214-00000	N
			06	121216-00000	611,580.00-	06	012100	06	121216-00000	N
			06	121220-00000	317,797.00-	06	012100	06	121220-00000	N
			06	121222-00000	1,705,470.00-	06	012100	06	121222-00000	N
			06	121224-00000	540,201.00-	06	012100	06	121224-00000	N
			06	121228-00000	54,589.00-	06	012100	06	121228-00000	N
			06	121259-00000	418,069.00-	06	012100	06	121259-00000	N
			06	121262-00000	305,230.00-	06	012100	06	121262-00000	N
			06	121264-00000	170,630.00-	06	012100	06	121264-00000	N

TEXAS A&M AGRILIFE RESEARCH  
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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	012100	FY16 R & G RESEARCH								
			06	121265-00000	220,359.00-	06	012100	06	121265-00000	N
			06	121275-00000	533,978.00-	06	012100	06	121275-00000	N
			06	121276-00000	558,625.00-	06	012100	06	121276-00000	N
			06	121277-00000	221,855.00-	06	012100	06	121277-00000	N
			06	121281-00000	130,600.00-	06	012100	06	121281-00000	N
			06	121282-00000	600,000.00-	06	012100	06	121282-00000	N
			06	122000-00000	75,118.00-	06	012100	06	122000-00000	N
			06	122002-00000	270,092.00-	06	012100	06	122002-00000	N
			06	122006-00000	1,323,523.00-	06	012100	06	122006-00000	N
			06	122008-00000	472,428.00-	06	012100	06	122008-00000	N
			06	122500-00000	202,023.00-	06	012100	06	122500-00000	N
			06	122501-00000	717,521.00-	06	012100	06	122501-00000	N
			06	122502-00000	165,202.00-	06	012100	06	122502-00000	N
			06	122508-00000	23,231.00-	06	012100	06	122508-00000	N
			06	122510-00000	597,935.00-	06	012100	06	122510-00000	N
			06	123000-00000	1,579,195.00-	06	012100	06	123000-00000	N
			06	123002-00000	1,401,244.00-	06	012100	06	123002-00000	N
			06	123004-00000	1,487,523.00-	06	012100	06	123004-00000	N
			06	123006-00000	974,663.00-	06	012100	06	123006-00000	N
			06	123007-00000	492,875.00-	06	012100	06	123007-00000	N
			06	123008-00000	841,000.00-	06	012100	06	123008-00000	N
			06	123010-00000	817,496.00-	06	012100	06	123010-00000	N
			06	123012-00000	2,193,549.00-	06	012100	06	123012-00000	N
			06	123014-00000	301,843.00-	06	012100	06	123014-00000	N
			06	123015-00000	1,443,857.00-	06	012100	06	123015-00000	N
			06	123017-00000	57,190.00-	06	012100	06	123017-00000	N
			06	123018-00000	804,898.00-	06	012100	06	123018-00000	N
			06	123020-00000	723,526.00-	06	012100	06	123020-00000	N
			06	123022-00000	1,040,639.00-	06	012100	06	123022-00000	N
			06	123024-00000	882,055.00-	06	012100	06	123024-00000	N
			06	123026-00000	1,767,921.00-	06	012100	06	123026-00000	N
			06	123801-00000	175,186.00-	06	012100	06	123801-00000	N
			06	123803-00000	248,984.00-	06	012100	06	123803-00000	N
			06	124184-00000	2,400,000.00-	06	012100	06	124184-00000	N
			06	124500-00000	364,869.00-	06	012100	06	124500-00000	N
			06	124501-00000	285,076.00-	06	012100	06	124501-00000	N
			06	124502-00000	194,334.00-	06	012100	06	124502-00000	N
			06	124503-00000	205,794.00-	06	012100	06	124503-00000	N
			06	124504-00000	268,195.00-	06	012100	06	124504-00000	N
			06	124505-00000	200,762.00-	06	012100	06	124505-00000	N
			06	124506-00000	118,023.00-	06	012100	06	124506-00000	N
			06	124507-00000	337,136.00-	06	012100	06	124507-00000	N
			06	124508-00000	69,604.00-	06	012100	06	124508-00000	N
			06	124509-00000	144,644.00-	06	012100	06	124509-00000	N
			06	124510-00000	101,453.00-	06	012100	06	124510-00000	N
			06	124511-00000	109,754.00-	06	012100	06	124511-00000	N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	012100	FY16 R & G RESEARCH								
			06	124512-00000	97,915.00-	06	012100	06	124512-00000	N
			06	124513-00000	157,429.00-	06	012100	06	124513-00000	N
			06	124514-00000	437,159.00-	06	012100	06	124514-00000	N
			06	124515-00000	29,296.00-	06	012100	06	124515-00000	N
			06	124516-00000	45,411.00-	06	012100	06	124516-00000	N
			06	124517-00000	10,000.00-	06	012100	06	124517-00000	N
			06	124730-00000	1,058,207.00-	06	012100	06	124730-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	012900	FY16 FEED REGULATORY								
			06	102300	4,510,000.00	06	102300	06	012900	N
			06	129000-00000	137,030.00-	06	012900	06	129000-00000	N
			06	129001-00000	36,587.00-	06	012900	06	129001-00000	N
			06	129003-00000	170,000.00-	06	012900	06	129003-00000	N
			06	129005-00000	7,000.00-	06	012900	06	129005-00000	N
			06	129006-00000	7,300.00-	06	012900	06	129006-00000	N
			06	129007-00000	91,741.00-	06	012900	06	129007-00000	N
			06	129009-00000	163,000.00-	06	012900	06	129009-00000	N
			06	129010-00000	335,000.00-	06	012900	06	129010-00000	N
			06	129011-00000	3,562,342.00-	06	012900	06	129011-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	012950	FY16 FERTILIZER REGULATORY								
			06	102305	1,225,000.00	06	102305	06	012950	N
			06	129015-00000	961,077.00-	06	012950	06	129015-00000	N
			06	129016-00000	49,000.00-	06	012950	06	129016-00000	N
			06	129018-00000	2,000.00-	06	012950	06	129018-00000	N
			06	129019-00000	2,000.00-	06	012950	06	129019-00000	N
			06	129020-00000	14,186.00-	06	012950	06	129020-00000	N
			06	129022-00000	63,336.00-	06	012950	06	129022-00000	N
			06	129023-00000	18,401.00-	06	012950	06	129023-00000	N
			06	129024-00000	70,000.00-	06	012950	06	129024-00000	N
			06	129025-00000	45,000.00-	06	012950	06	129025-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	012960	FY16 REGULATORY FOULBROOD								
			06	100020	265,707.00	06	100020	06	012960	N
			06	129012-00000	265,707.00-	06	012960	06	129012-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	014000	INDIRECT COST								
			06	100450	288,750.00	06	100450	06	014000	N
			06	140001-00000	288,750.00-	06	014000	06	140001-00000	N
		** Potential Decrease in Fund Balan			0.00					
06	029000	DESIGNATED ACCOUNTS-BUDGET ONLY								
			06	291052	10,711,500.00-	06	292072	06	291052	N

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	029000	DESIGNATED ACCOUNTS-BUDGET ONLY								
			06	292072	10,711,500.00	06	292072	06	291052	N
			06	292072	391,000.00	06	292072	06	292141	N
			06	292072	65,000.00	06	292072	06	292145	N
			06	292072	85,000.00	06	292072	06	292148	N
			06	292072	15,000.00	06	292072	06	292142	N
			06	292072	12,000.00	06	292072	06	292150	N
			06	292072	17,000.00	06	292072	06	292143	N
			06	292072	151,000.00	06	292072	06	292149	N
			06	292072	165,000.00	06	292072	06	292140	N
			06	292072	8,500.00	06	292072	06	292147	N
			06	292072	29,000.00	06	292072	06	292108	N
			06	292072	22,000.00	06	292072	06	292126	N
			06	292072	2,000.00	06	292072	06	292130	N
			06	292072	50,000.00	06	292072	06	292136	N
			06	292072	355,000.00	06	292072	06	292129	N
			06	292072	135,000.00	06	292072	06	292137	N
			06	292072	157,000.00	06	292072	06	292132	N
			06	292072	68,000.00	06	292072	06	292135	N
			06	292072	69,000.00	06	292072	06	292127	N
			06	292072	201,000.00	06	292072	06	292139	N
			06	292072	110,000.00	06	292072	06	292133	N
			06	292072	155,000.00	06	292072	06	292134	N
			06	292072	83,000.00	06	292072	06	292107	N
			06	292072	148,000.00	06	292072	06	292109	N
			06	292072	76,000.00	06	292072	06	292118	N
			06	292072	105,000.00	06	292072	06	292113	N
			06	292072	18,000.00	06	292072	06	292122	N
			06	292072	157,000.00	06	292072	06	292115	N
			06	292072	88,000.00	06	292072	06	292121	N
			06	292072	96,000.00	06	292072	06	292110	N
			06	292072	4,000.00	06	292072	06	292124	N
			06	292072	68,000.00	06	292072	06	292116	N
			06	292072	22,000.00	06	292072	06	292120	N
			06	292072	175,000.00	06	292072	06	292105	N
			06	292072	50,000.00	06	292072	06	292102	N
			06	292072	48,000.00	06	292072	06	292101	N
			06	292072	72,000.00	06	292072	06	292103	N
			06	292072	171,000.00	06	292072	06	292100	N
			06	292072	645,000.00	06	292072	06	292104	N
			06	292100	171,000.00-	06	292072	06	292100	N
			06	292101	48,000.00-	06	292072	06	292101	N
			06	292102	50,000.00-	06	292072	06	292102	N
			06	292103	72,000.00-	06	292072	06	292103	N
			06	292104	645,000.00-	06	292072	06	292104	N
			06	292105	175,000.00-	06	292072	06	292105	N
			06	292107	83,000.00-	06	292072	06	292107	N

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	029000	DESIGNATED ACCOUNTS-BUDGET ONLY								
			06	292108	29,000.00-	06	292072	06	292108	N
			06	292109	148,000.00-	06	292072	06	292109	N
			06	292110	96,000.00-	06	292072	06	292110	N
			06	292113	105,000.00-	06	292072	06	292113	N
			06	292115	157,000.00-	06	292072	06	292115	N
			06	292116	68,000.00-	06	292072	06	292116	N
			06	292118	76,000.00-	06	292072	06	292118	N
			06	292120	22,000.00-	06	292072	06	292120	N
			06	292121	88,000.00-	06	292072	06	292121	N
			06	292122	18,000.00-	06	292072	06	292122	N
			06	292124	4,000.00-	06	292072	06	292124	N
			06	292126	22,000.00-	06	292072	06	292126	N
			06	292127	69,000.00-	06	292072	06	292127	N
			06	292129	355,000.00-	06	292072	06	292129	N
			06	292130	2,000.00-	06	292072	06	292130	N
			06	292132	157,000.00-	06	292072	06	292132	N
			06	292133	110,000.00-	06	292072	06	292133	N
			06	292134	155,000.00-	06	292072	06	292134	N
			06	292135	68,000.00-	06	292072	06	292135	N
			06	292136	50,000.00-	06	292072	06	292136	N
			06	292137	135,000.00-	06	292072	06	292137	N
			06	292139	201,000.00-	06	292072	06	292139	N
			06	292140	165,000.00-	06	292072	06	292140	N
			06	292141	391,000.00-	06	292072	06	292141	N
			06	292142	15,000.00-	06	292072	06	292142	N
			06	292143	17,000.00-	06	292072	06	292143	N
			06	292145	65,000.00-	06	292072	06	292145	N
			06	292147	8,500.00-	06	292072	06	292147	N
			06	292148	85,000.00-	06	292072	06	292148	N
			06	292149	151,000.00-	06	292072	06	292149	N
			06	292150	12,000.00-	06	292072	06	292150	N
		** Potential Decrease in Fund Balan			0.00					
06	080500	PUF EQUIPMENT ACCOUNTS								
		** Potential Decrease in Fund Balan	06	805000	2,450,000.00-	06	020300	06	805000	N
					2,450,000.00-					
06	100020	FY16 REV S/L-GEN REV FOULBROOD								
		** Decrease in SL Allocation **	06	012960	265,707.00-	06	100020	06	012960	N
					265,707.00-					
06	100021	FY16 REVENUE S/L RECORD ADMIN G								
		** Decrease in SL Allocation **	06	012000	11,486,747.00-	06	100021	06	012000	N
					11,486,747.00-					
06	100022	FY16 REVENUE S/L RESEARCH GR								
		** Decrease in SL Allocation **	06	012100	43,293,054.00-	06	100022	06	012100	N
					43,293,054.00-					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	100024	FY16 REVENUE S/L-GR DEDICATED-AI	06	012100	455,712.00-	06	100024	06	012100	N
		** Decrease in SL Allocation **			455,712.00-					
06	100027	FY16 REVENUE S/L STATE INSUR APP	06	012100	8,854,521.00-	06	100027	06	012100	N
		** Decrease in SL Allocation **			8,854,521.00-					
06	100210	FY16 REV S/L HATCH CURR FED YR	06	012100	7,041,173.00-	06	100210	06	012100	N
		** Decrease in SL Allocation **			7,041,173.00-					
06	100211	FY16 REV S/L MRF FUNDS CURRENT F	06	012100	1,630,699.00-	06	100211	06	012100	N
		** Decrease in SL Allocation **			1,630,699.00-					
06	100212	FY16 REV S/L MC.STENNIS CURRENT	06	012100	484,648.00-	06	100212	06	012100	N
		** Decrease in SL Allocation **			484,648.00-					
06	100450	REVENUE S/L, INDIRECT COST, FEDE	06	014000	288,750.00-	06	100450	06	014000	N
		** Decrease in SL Allocation **			288,750.00-					
06	102300	FY16 REV S/L REGULATORY FEED	06	012900	4,510,000.00-	06	102300	06	012900	N
		** Decrease in SL Allocation **			4,510,000.00-					
06	102305	FY16 REV S/L REG FERTILIZER	06	012950	1,225,000.00-	06	102305	06	012950	N
		** Decrease in SL Allocation **			1,225,000.00-					
06	120000-00000	FY18 VICE CHANC.-AG R&G	06	012000	1,389,345.00	06	012000	06	120000-00000	N
		** Increase in SL Allocation **			1,389,345.00					
06	120001-00000	FY18 DIRECTORS OFFICE	06	012000	901,320.00	06	012000	06	120001-00000	N
		** Increase in SL Allocation **			901,320.00					
06	120002-00000	FY18 ADMINISTRATIVE SERVICES	06	012000	2,914,938.00	06	012000	06	120002-00000	N
		** Increase in SL Allocation **			2,914,938.00					
06	120006-00000	FY18 INFRASTRUCTURE SUPPORT	06	012000	6,281,144.00	06	012000	06	120006-00000	N
		** Increase in SL Allocation **			6,281,144.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	121002	FY18 LONGEVITY	06	012100	947,090.00	06	012100	06	121002	N
		** Increase in SL Allocation **			947,090.00					
06	121003	FY18 STAFF BENEFITS	06	012100	8,854,521.00	06	012100	06	121003	N
		** Increase in SL Allocation **			8,854,521.00					
06	121004	FY18 UNEMPLOYMENT COMP INS	06	012100	22,000.00	06	012100	06	121004	N
		** Increase in SL Allocation **			22,000.00					
06	121005	FY18 F I C A CONTRIBUTION	06	012100	485,000.00	06	012100	06	121005	N
		** Increase in SL Allocation **			485,000.00					
06	121007	FY18 WORKMENS COMP INSURANCE	06	012100	100,000.00	06	012100	06	121007	N
		** Increase in SL Allocation **			100,000.00					
06	121008	FY18 TEACHER RETIREMENT	06	012100	250,000.00	06	012100	06	121008	N
		** Increase in SL Allocation **			250,000.00					
06	121009-00000	FY18 PROGRAM DEVELOP R&G	06	012100	774,457.00	06	012100	06	121009-00000	N
		** Increase in SL Allocation **			774,457.00					
06	121011-00000	FY18 SAFETY & HEALTH R & G	06	012100	66,578.00	06	012100	06	121011-00000	N
		** Increase in SL Allocation **			66,578.00					
06	121012	FY18 ORP DIFF 1.19%	06	012100	142,000.00	06	012100	06	121012	N
		** Increase in SL Allocation **			142,000.00					
06	121016	FY18 GIP/FEDERAL	06	012100	560,000.00	06	012100	06	121016	N
		** Increase in SL Allocation **			560,000.00					
06	121017-00000	FY18 REP/NEW INITIATIVES	06	012100	4,639,248.00	06	012100	06	121017-00000	N
		** Increase in SL Allocation **			4,639,248.00					
06	121019-00000	FY18 UNALLOCATED FACULTY SALARY	06	012100	2,322,088.00	06	012100	06	121019-00000	N
		** Increase in SL Allocation **			2,322,088.00					

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TEXAS A&M AGRILIFE RESEARCH  
 FY 2018 Operating Budget  
 Allocations by Account - Board Approved

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	121020	FY18 ORP DIFF-SYSTEM SUPPL.1.31%	06	012100	75,000.00	06	012100	06	121020	N
		** Increase in SL Allocation **			75,000.00					
06	121028-00000	FY18 UNEMPLOYMENT COMP INS-ST	06	012100	15,000.00	06	012100	06	121028-00000	N
		** Increase in SL Allocation **			15,000.00					
06	121046	FY18 ACCRUED COMPENSABLE LEAVE-L	06	012100	400,000.00	06	012100	06	121046	N
		** Increase in SL Allocation **			400,000.00					
06	121200-00000	FY18 AG ECONOMICS R&G BASE	06	012100	1,300,920.00	06	012100	06	121200-00000	N
		** Increase in SL Allocation **			1,300,920.00					
06	121202-00000	FY18 AG ENGINEERING R&G	06	012100	439,357.00	06	012100	06	121202-00000	N
		** Increase in SL Allocation **			439,357.00					
06	121204-00000	FY18 ANIMAL SCIENCE R&G	06	012100	1,259,279.00	06	012100	06	121204-00000	N
		** Increase in SL Allocation **			1,259,279.00					
06	121206-00000	FY18 BIOCHEM-BIOPHY R&G	06	012100	1,118,398.00	06	012100	06	121206-00000	N
		** Increase in SL Allocation **			1,118,398.00					
06	121208-00000	FY18 ENTOMOLOGY R&G	06	012100	1,289,612.00	06	012100	06	121208-00000	N
		** Increase in SL Allocation **			1,289,612.00					
06	121209-00000	FY18 ECOSYSTEM SCIENCE & MGMT	06	012100	772,463.00	06	012100	06	121209-00000	N
		** Increase in SL Allocation **			772,463.00					
06	121212-00000	FY18 HORTICULTURE R&G	06	012100	853,989.00	06	012100	06	121212-00000	N
		** Increase in SL Allocation **			853,989.00					
06	121213-00000	FY18 NUTRITION & FOOD SCI R&G BA	06	012100	294,253.00	06	012100	06	121213-00000	N
		** Increase in SL Allocation **			294,253.00					
06	121214-00000	FY18 PLANT PATHOLOGY R&G	06	012100	673,793.00	06	012100	06	121214-00000	N
		** Increase in SL Allocation **			673,793.00					

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TEXAS A&M AGRILIFE RESEARCH  
 FY 2018 Operating Budget  
 Allocations by Account - Board Approved

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	121216-00000	FY18 POULTRY SCIENCE R&G	06	012100	611,580.00	06	012100	06	121216-00000	N
		** Increase in SL Allocation **			611,580.00					
06	121220-00000	FY18 REC. PARKS & TOURISM R&G	06	012100	317,797.00	06	012100	06	121220-00000	N
		** Increase in SL Allocation **			317,797.00					
06	121222-00000	FY18 SOIL & CROP R&G BASE	06	012100	1,705,470.00	06	012100	06	121222-00000	N
		** Increase in SL Allocation **			1,705,470.00					
06	121224-00000	FY18 WILDLIFE & FISHERIES R&G BA	06	012100	540,201.00	06	012100	06	121224-00000	N
		** Increase in SL Allocation **			540,201.00					
06	121228-00000	FY18 AG LEADERSHIP, EDUCATION R&	06	012100	54,589.00	06	012100	06	121228-00000	N
		** Increase in SL Allocation **			54,589.00					
06	121259-00000	FY18 IPGB R & G	06	012100	418,069.00	06	012100	06	121259-00000	N
		** Increase in SL Allocation **			418,069.00					
06	121262-00000	FY18 INST-INFECTIOUS ANIMAL DISE	06	012100	305,230.00	06	012100	06	121262-00000	N
		** Increase in SL Allocation **			305,230.00					
06	121264-00000	FY18 AGRILIFE INFORMATION TECH	06	012100	170,630.00	06	012100	06	121264-00000	N
		** Increase in SL Allocation **			170,630.00					
06	121265-00000	FY18 INST OF RENEW NAT RESOUR R&	06	012100	220,359.00	06	012100	06	121265-00000	N
		** Increase in SL Allocation **			220,359.00					
06	121275-00000	FY18 TIGM R&G	06	012100	533,978.00	06	012100	06	121275-00000	N
		** Increase in SL Allocation **			533,978.00					
06	121276-00000	FY18 GENOMICS CORE R&G	06	012100	558,625.00	06	012100	06	121276-00000	N
		** Increase in SL Allocation **			558,625.00					
06	121277-00000	FY18 VEGATABLE & FRUIT IMPR CENT	06	012100	221,855.00	06	012100	06	121277-00000	N
		** Increase in SL Allocation **			221,855.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	121281-00000	FY18 QUANTUM BIOPHOTONICS R&G	06	012100	130,600.00	06	012100	06	121281-00000	N
		** Increase in SL Allocation **			130,600.00					
06	121282-00000	FY18 IP ADMINISTRATION	06	012100	600,000.00	06	012100	06	121282-00000	N
		** Increase in SL Allocation **			600,000.00					
06	122000-00000	FY18 VET RES-GENERAL R&G	06	012100	75,118.00	06	012100	06	122000-00000	N
		** Increase in SL Allocation **			75,118.00					
06	122002-00000	FY18 VET INTEGRATIVE BIOSCIENCE	06	012100	270,092.00	06	012100	06	122002-00000	N
		** Increase in SL Allocation **			270,092.00					
06	122006-00000	FY18 VET PATHOBIOLOGY R&G BASE	06	012100	1,323,523.00	06	012100	06	122006-00000	N
		** Increase in SL Allocation **			1,323,523.00					
06	122008-00000	FY18 VET PHYS & PHARM R&G BASE	06	012100	472,428.00	06	012100	06	122008-00000	N
		** Increase in SL Allocation **			472,428.00					
06	122500-00000	FY18 WATER RESOURCES INST R&G	06	012100	202,023.00	06	012100	06	122500-00000	N
		** Increase in SL Allocation **			202,023.00					
06	122501-00000	FY18 AG COMMUNICATIONS R&G BASE	06	012100	717,521.00	06	012100	06	122501-00000	N
		** Increase in SL Allocation **			717,521.00					
06	122502-00000	FY18 FARM SERVICES R&G BASE	06	012100	165,202.00	06	012100	06	122502-00000	N
		** Increase in SL Allocation **			165,202.00					
06	122508-00000	FY18 AG COMM R&G-PUBLICATIONS	06	012100	23,231.00	06	012100	06	122508-00000	N
		** Increase in SL Allocation **			23,231.00					
06	122510-00000	FY18 INTERNATIONAL AG PROGRAM R	06	012100	597,935.00	06	012100	06	122510-00000	N
		** Increase in SL Allocation **			597,935.00					
06	123000-00000	FY18 AMARILLO R&G BASE	06	012100	1,579,195.00	06	012100	06	123000-00000	N
		** Increase in SL Allocation **			1,579,195.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	123002-00000	FY18 BEAUMONT R&G BASE	06	012100	1,401,244.00	06	012100	06	123002-00000	N
		** Increase in SL Allocation **			1,401,244.00					
06	123004-00000	FY18 VERNON R&G BASE	06	012100	1,487,523.00	06	012100	06	123004-00000	N
		** Increase in SL Allocation **			1,487,523.00					
06	123006-00000	FY18 CORPUS CHRISTI R&G	06	012100	974,663.00	06	012100	06	123006-00000	N
		** Increase in SL Allocation **			974,663.00					
06	123007-00000	FY18 BEEVILLE R&G	06	012100	492,875.00	06	012100	06	123007-00000	N
		** Increase in SL Allocation **			492,875.00					
06	123008-00000	FY18 DALLAS R&G BASE	06	012100	841,000.00	06	012100	06	123008-00000	N
		** Increase in SL Allocation **			841,000.00					
06	123010-00000	FY18 EL PASO R&G BASE	06	012100	817,496.00	06	012100	06	123010-00000	N
		** Increase in SL Allocation **			817,496.00					
06	123012-00000	FY18 LUBBOCK R&G BASE	06	012100	2,193,549.00	06	012100	06	123012-00000	N
		** Increase in SL Allocation **			2,193,549.00					
06	123014-00000	FY18 MCGREGOR R&G BASE	06	012100	301,843.00	06	012100	06	123014-00000	N
		** Increase in SL Allocation **			301,843.00					
06	123015-00000	FY18 OVERTON R&G BASE	06	012100	1,443,857.00	06	012100	06	123015-00000	N
		** Increase in SL Allocation **			1,443,857.00					
06	123017-00000	FY18 PRAIRIE VIEW R&G BASE	06	012100	57,190.00	06	012100	06	123017-00000	N
		** Increase in SL Allocation **			57,190.00					
06	123018-00000	FY18 STEPHENVILLE R&G BASE	06	012100	804,898.00	06	012100	06	123018-00000	N
		** Increase in SL Allocation **			804,898.00					
06	123020-00000	FY18 SAN ANGELO R&G BASE	06	012100	723,526.00	06	012100	06	123020-00000	N
		** Increase in SL Allocation **			723,526.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	123022-00000	FY18 TEMPLE R&G BASE	06	012100	1,040,639.00	06	012100	06	123022-00000	N
		** Increase in SL Allocation **			1,040,639.00					
06	123024-00000	FY18 UVALDE R&G BASE	06	012100	882,055.00	06	012100	06	123024-00000	N
		** Increase in SL Allocation **			882,055.00					
06	123026-00000	FY18 WESLACO R&G BASE	06	012100	1,767,921.00	06	012100	06	123026-00000	N
		** Increase in SL Allocation **			1,767,921.00					
06	123801-00000	FY18 PECOS R&G BASE	06	012100	175,186.00	06	012100	06	123801-00000	N
		** Increase in SL Allocation **			175,186.00					
06	123803-00000	FY18 SONORA R&G BASE	06	012100	248,984.00	06	012100	06	123803-00000	N
		** Increase in SL Allocation **			248,984.00					
06	124184-00000	FY18 INVASIVE INSECT FUNDING-ENT	06	012100	2,400,000.00	06	012100	06	124184-00000	N
		** Increase in SL Allocation **			2,400,000.00					
06	124500-00000	FY18 OFF CAMPUS INFRASTRUCTURE	06	012100	364,869.00	06	012100	06	124500-00000	N
		** Increase in SL Allocation **			364,869.00					
06	124501-00000	FY18 AMARILLO INFRASTRUCTURE-STA	06	012100	285,076.00	06	012100	06	124501-00000	N
		** Increase in SL Allocation **			285,076.00					
06	124502-00000	FY18 BEAUMONT INFRASTRUCTURE-STA	06	012100	194,334.00	06	012100	06	124502-00000	N
		** Increase in SL Allocation **			194,334.00					
06	124503-00000	FY18 VERNON INFRASTRUCTURE-STAT	06	012100	205,794.00	06	012100	06	124503-00000	N
		** Increase in SL Allocation **			205,794.00					
06	124504-00000	FY18 CORPUS INFRASTRUCTURE-STATE	06	012100	268,195.00	06	012100	06	124504-00000	N
		** Increase in SL Allocation **			268,195.00					
06	124505-00000	FY18 DALLAS INFRASTRUCTURE-STATE	06	012100	200,762.00	06	012100	06	124505-00000	N
		** Increase in SL Allocation **			200,762.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	124506-00000	FY18 EL PASO INFRASTRUCTURE-STAT	06	012100	118,023.00	06	012100	06	124506-00000	N
		** Increase in SL Allocation **			118,023.00					
06	124507-00000	FY18 LUBBOCK INFRASTRUCTURE-STAT	06	012100	337,136.00	06	012100	06	124507-00000	N
		** Increase in SL Allocation **			337,136.00					
06	124508-00000	FY18 MCGREGOR INFRASTRUCTURE-STA	06	012100	69,604.00	06	012100	06	124508-00000	N
		** Increase in SL Allocation **			69,604.00					
06	124509-00000	FY18 OVERTON INFRASTRUCTURE-STAT	06	012100	144,644.00	06	012100	06	124509-00000	N
		** Increase in SL Allocation **			144,644.00					
06	124510-00000	FY18 STEPHENVILLE INFRASTRUCTURE	06	012100	101,453.00	06	012100	06	124510-00000	N
		** Increase in SL Allocation **			101,453.00					
06	124511-00000	FY18 SAN ANGELO INFRASTRUCTURE-S	06	012100	109,754.00	06	012100	06	124511-00000	N
		** Increase in SL Allocation **			109,754.00					
06	124512-00000	FY18 TEMPLE INFRASTRUCTURE-STATE	06	012100	97,915.00	06	012100	06	124512-00000	N
		** Increase in SL Allocation **			97,915.00					
06	124513-00000	FY18 UVALDE INFRASTRUCTURE-STATE	06	012100	157,429.00	06	012100	06	124513-00000	N
		** Increase in SL Allocation **			157,429.00					
06	124514-00000	FY18 WESLACO INFRASTRUCTURE-STAT	06	012100	437,159.00	06	012100	06	124514-00000	N
		** Increase in SL Allocation **			437,159.00					
06	124515-00000	FY18 PECOS INFRASTRUCTURE-STATE	06	012100	29,296.00	06	012100	06	124515-00000	N
		** Increase in SL Allocation **			29,296.00					
06	124516-00000	FY18 SONORA INFRASTRUCTURE-STATE	06	012100	45,411.00	06	012100	06	124516-00000	N
		** Increase in SL Allocation **			45,411.00					
06	124517-00000	FY18 LA COPITA INFRASTRUCTURE-ST	06	012100	10,000.00	06	012100	06	124517-00000	N
		** Increase in SL Allocation **			10,000.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
06	124730-00000	FY18 DIRECTOR'S OFFICE - BIOENER	06	012100	1,058,207.00	06	012100	06	124730-00000	N
		** Increase in SL Allocation **			1,058,207.00					
06	129000-00000	FY16 DIRECTOR'S REGULATORY-FEED	06	012900	137,030.00	06	012900	06	129000-00000	N
		** Increase in SL Allocation **			137,030.00					
06	129001-00000	FY16 TAES PAYROLL REGULATORY-FEE	06	012900	36,587.00	06	012900	06	129001-00000	N
		** Increase in SL Allocation **			36,587.00					
06	129003-00000	FY16 FICA CONTRIBUTION REG-FEED	06	012900	170,000.00	06	012900	06	129003-00000	N
		** Increase in SL Allocation **			170,000.00					
06	129005-00000	FY16 UNEMP WORKMAN COMP INSUR-FE	06	012900	7,000.00	06	012900	06	129005-00000	N
		** Increase in SL Allocation **			7,000.00					
06	129006-00000	FY16 WORKMENS COMP INSURANCE-FEE	06	012900	7,300.00	06	012900	06	129006-00000	N
		** Increase in SL Allocation **			7,300.00					
06	129007-00000	FY16 LONGEVITY REGULATORY FEED	06	012900	91,741.00	06	012900	06	129007-00000	N
		** Increase in SL Allocation **			91,741.00					
06	129009-00000	FY16 TRS/ORP FEED	06	012900	163,000.00	06	012900	06	129009-00000	N
		** Increase in SL Allocation **			163,000.00					
06	129010-00000	FY16 GIP FEED	06	012900	335,000.00	06	012900	06	129010-00000	N
		** Increase in SL Allocation **			335,000.00					
06	129011-00000	FY16 OTSC FEED OPERATING ACCOUNT	06	012900	3,562,342.00	06	012900	06	129011-00000	N
		** Increase in SL Allocation **			3,562,342.00					
06	129012-00000	FY16 FOULBROOD INSPECTION	06	012960	265,707.00	06	012960	06	129012-00000	N
		** Increase in SL Allocation **			265,707.00					
06	129015-00000	FY16 OTSC FERTILIZER OPERATING	06	012950	961,077.00	06	012950	06	129015-00000	N
		** Increase in SL Allocation **			961,077.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
06	129016-00000	FY16 FICA REG-FERTILIZER	06	012950	49,000.00	06	012950	06	129016-00000	N
		** Increase in SL Allocation **			49,000.00					
06	129018-00000	FY16 UCI REG FERTILIZER	06	012950	2,000.00	06	012950	06	129018-00000	N
		** Increase in SL Allocation **			2,000.00					
06	129019-00000	FY16 WCI REG FERTILIZER	06	012950	2,000.00	06	012950	06	129019-00000	N
		** Increase in SL Allocation **			2,000.00					
06	129020-00000	FY16 LONGEVITY REG-FERTILIZER	06	012950	14,186.00	06	012950	06	129020-00000	N
		** Increase in SL Allocation **			14,186.00					
06	129022-00000	FY16 DIRECTOR FERTILIZER	06	012950	63,336.00	06	012950	06	129022-00000	N
		** Increase in SL Allocation **			63,336.00					
06	129023-00000	FY16 TAES PAYROLL REG FERTILIZER	06	012950	18,401.00	06	012950	06	129023-00000	N
		** Increase in SL Allocation **			18,401.00					
06	129024-00000	FY16 GIP FERTILIZER	06	012950	70,000.00	06	012950	06	129024-00000	N
		** Increase in SL Allocation **			70,000.00					
06	129025-00000	FY16 TRS/ORP FERTILIZER	06	012950	45,000.00	06	012950	06	129025-00000	N
		** Increase in SL Allocation **			45,000.00					
06	140001-00000	INDIRECT COST	06	014000	288,750.00	06	014000	06	140001-00000	N
		** Increase in SL Allocation **			288,750.00					
06	291052	RESEARCH SUPPORT - BUDGET ONLY	06	029000	10,711,500.00	06	292072	06	291052	N
		** Increase in SL Allocation **			10,711,500.00					
06	292072	INDIRECT COST - BUDGET ONLY	06	029000	171,000.00-	06	292072	06	292100	N
			06	029000	96,000.00-	06	292072	06	292110	N
			06	029000	4,000.00-	06	292072	06	292124	N
			06	029000	68,000.00-	06	292072	06	292116	N
			06	029000	22,000.00-	06	292072	06	292120	N
			06	029000	105,000.00-	06	292072	06	292113	N

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		From	To			
06	292072	INDIRECT COST - BUDGET ONLY								
			06	029000	18,000.00-	06	292072	06	292122	N
			06	029000	157,000.00-	06	292072	06	292115	N
			06	029000	88,000.00-	06	292072	06	292121	N
			06	029000	148,000.00-	06	292072	06	292109	N
			06	029000	22,000.00-	06	292072	06	292126	N
			06	029000	76,000.00-	06	292072	06	292118	N
			06	029000	29,000.00-	06	292072	06	292108	N
			06	029000	69,000.00-	06	292072	06	292127	N
			06	029000	201,000.00-	06	292072	06	292139	N
			06	029000	110,000.00-	06	292072	06	292133	N
			06	029000	155,000.00-	06	292072	06	292134	N
			06	029000	355,000.00-	06	292072	06	292129	N
			06	029000	135,000.00-	06	292072	06	292137	N
			06	029000	157,000.00-	06	292072	06	292132	N
			06	029000	68,000.00-	06	292072	06	292135	N
			06	029000	2,000.00-	06	292072	06	292130	N
			06	029000	50,000.00-	06	292072	06	292136	N
			06	029000	175,000.00-	06	292072	06	292105	N
			06	029000	15,000.00-	06	292072	06	292142	N
			06	029000	12,000.00-	06	292072	06	292150	N
			06	029000	17,000.00-	06	292072	06	292143	N
			06	029000	151,000.00-	06	292072	06	292149	N
			06	029000	391,000.00-	06	292072	06	292141	N
			06	029000	65,000.00-	06	292072	06	292145	N
			06	029000	85,000.00-	06	292072	06	292148	N
			06	029000	165,000.00-	06	292072	06	292140	N
			06	029000	8,500.00-	06	292072	06	292147	N
			06	029000	50,000.00-	06	292072	06	292102	N
			06	029000	72,000.00-	06	292072	06	292103	N
			06	029000	10,711,500.00-	06	292072	06	291052	N
			06	029000	83,000.00-	06	292072	06	292107	N
			06	029000	48,000.00-	06	292072	06	292101	N
			06	029000	645,000.00-	06	292072	06	292104	N
		** Decrease in SL Allocation **			15,000,000.00-					
06	292100	AG ECONOMICS IDC - BUDGET ONLY								
			06	029000	171,000.00	06	292072	06	292100	N
		** Increase in SL Allocation **			171,000.00					
06	292101	AG ENGR IDC - BUDGET ONLY								
			06	029000	48,000.00	06	292072	06	292101	N
		** Increase in SL Allocation **			48,000.00					
06	292102	AMARILLO IDC - BUDGET ONLY								
			06	029000	50,000.00	06	292072	06	292102	N
		** Increase in SL Allocation **			50,000.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		From	To			
06	292103	ANIMAL SCIENCE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	72,000.00	06	292072	06	292103	N
					72,000.00					
06	292104	B & B IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	645,000.00	06	292072	06	292104	N
					645,000.00					
06	292105	B & B SACCHETTINI IDC - BUDGET								
		** Increase in SL Allocation **	06	029000	175,000.00	06	292072	06	292105	N
					175,000.00					
06	292107	BEAUMONT IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	83,000.00	06	292072	06	292107	N
					83,000.00					
06	292108	VERNON IDC - BUDGET								
		** Increase in SL Allocation **	06	029000	29,000.00	06	292072	06	292108	N
					29,000.00					
06	292109	COORD INTERNA PROG IDC - BUDGET								
		** Increase in SL Allocation **	06	029000	148,000.00	06	292072	06	292109	N
					148,000.00					
06	292110	CORPUS IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	96,000.00	06	292072	06	292110	N
					96,000.00					
06	292113	ENTOMOLOGY IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	105,000.00	06	292072	06	292113	N
					105,000.00					
06	292115	SOIL & CROP IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	157,000.00	06	292072	06	292115	N
					157,000.00					
06	292116	HORTICULTURE IDC - BUDGET ONLY								
		** Increase in SL Allocation **	06	029000	68,000.00	06	292072	06	292116	N
					68,000.00					
06	292118	LUBBOCK - IDC BUDGET								
		** Increase in SL Allocation **	06	029000	76,000.00	06	292072	06	292118	N
					76,000.00					
06	292120	OVERTON IDC BUDGET								
		** Increase in SL Allocation **	06	029000	22,000.00	06	292072	06	292120	N
					22,000.00					

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			CC	Account		From	To			
06	292121	PLANT PATH IDC - BUDGET ONLY	06	029000	88,000.00	06	292072	06	292121	N
		** Increase in SL Allocation **			88,000.00					
06	292122	POULTRY SCIENCE IDC - BUDGET ONL	06	029000	18,000.00	06	292072	06	292122	N
		** Increase in SL Allocation **			18,000.00					
06	292124	SAN ANGELO IDC - BUDGET ONLY	06	029000	4,000.00	06	292072	06	292124	N
		** Increase in SL Allocation **			4,000.00					
06	292126	STEPHENVILLE IDC - BUDGET ONLY	06	029000	22,000.00	06	292072	06	292126	N
		** Increase in SL Allocation **			22,000.00					
06	292127	TEMPLE IDC - BUDGET ONLY	06	029000	69,000.00	06	292072	06	292127	N
		** Increase in SL Allocation **			69,000.00					
06	292129	VET INTEGRATIVE BIOSCI IDC-BUDGE	06	029000	355,000.00	06	292072	06	292129	N
		** Increase in SL Allocation **			355,000.00					
06	292130	VET LARGE ANIMAL - DESIGN IDC BU	06	029000	2,000.00	06	292072	06	292130	N
		** Increase in SL Allocation **			2,000.00					
06	292132	VET PATHOBIOLOGY IDC- BUDGET ONL	06	029000	157,000.00	06	292072	06	292132	N
		** Increase in SL Allocation **			157,000.00					
06	292133	VET P & P IDC - BUDGET ONLY	06	029000	110,000.00	06	292072	06	292133	N
		** Increase in SL Allocation **			110,000.00					
06	292134	WESLACO IDC - BUDGET_ONLY	06	029000	155,000.00	06	292072	06	292134	N
		** Increase in SL Allocation **			155,000.00					
06	292135	WILDLIFE FISHERIES IDC - BUDGET	06	029000	68,000.00	06	292072	06	292135	N
		** Increase in SL Allocation **			68,000.00					
06	292136	DALLAS IDC BUDGET	06	029000	50,000.00	06	292072	06	292136	N
		** Increase in SL Allocation **			50,000.00					

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			CC	Account		From	To			
06	292137	INST PLANT GEOMICS- IDC BUD ONLY	06	029000	135,000.00	06	292072	06	292137	N
		** Increase in SL Allocation **			135,000.00					
06	292139	NUTRITION & FOOD SCI - IDC BUDGE	06	029000	201,000.00	06	292072	06	292139	N
		** Increase in SL Allocation **			201,000.00					
06	292140	INST. RENEW. NAT. RES.-IDC BUDGE	06	029000	165,000.00	06	292072	06	292140	N
		** Increase in SL Allocation **			165,000.00					
06	292141	IIAD - IDC BUDGET	06	029000	391,000.00	06	292072	06	292141	N
		** Increase in SL Allocation **			391,000.00					
06	292142	AG LEADERSHIP, ED, COMM. IDC BUD	06	029000	15,000.00	06	292072	06	292142	N
		** Increase in SL Allocation **			15,000.00					
06	292143	EL PASO IDC BUDGET	06	029000	17,000.00	06	292072	06	292143	N
		** Increase in SL Allocation **			17,000.00					
06	292145	OFFICE OF STATE CHEMIST IDC BUDG	06	029000	65,000.00	06	292072	06	292145	N
		** Increase in SL Allocation **			65,000.00					
06	292147	REC & PARK IDC BUDGET	06	029000	8,500.00	06	292072	06	292147	N
		** Increase in SL Allocation **			8,500.00					
06	292148	TX WATER RESOURCE INST IDC BUDGE	06	029000	85,000.00	06	292072	06	292148	N
		** Increase in SL Allocation **			85,000.00					
06	292149	ECOSYSTEM SCI MGMT IDC BUDGET	06	029000	151,000.00	06	292072	06	292149	N
		** Increase in SL Allocation **			151,000.00					
06	292150	VET SMALL ANIMAL - DESIGN BUDG I	06	029000	12,000.00	06	292072	06	292150	N
		** Increase in SL Allocation **			12,000.00					
06	805000	PUF EQUIPMENT ALLO. BUDGET ONLY	06	080500	2,450,000.00	06	020300	06	805000	N
		** Increase in SL Allocation **			2,450,000.00					

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			CC	Account		From	To		

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100021-	FY16 REVENUE S/L RECORD ADMIN G R	2	1
100022-	FY16 REVENUE S/L RESEARCH GR	2	1
100024-	FY16 REVENUE S/L-GR DEDICATED-AIR	2	1
100027-	FY16 REVENUE S/L STATE INSUR APPRO	2	1
100210-	FY16 REV S/L HATCH CURR FED YR	2	1
100211-	FY16 REV S/L MRF FUNDS CURRENT FED	2	1
100212-	FY16 REV S/L MC.STENNIS CURRENT YR	2	1
100450-	REVENUE S/L, INDIRECT COST, FEDERAL	2	1
102300-	FY16 REV S/L REGULATORY FEED	2	1
102305-	FY16 REV S/L REG FERTILIZER	2	2
120000-00000	FY18 VICE CHANC.-AG R&G	2	2
120001-00000	FY18 DIRECTORS OFFICE	2	2
120002-00000	FY18 ADMINISTRATIVE SERVICES	2	2
120006-00000	FY18 INFRASTRUCTURE SUPPORT	2	2
121002-	FY18 LONGEVITY	2	2
121003-	FY18 STAFF BENEFITS	2	2
121004-	FY18 UNEMPLOYMENT COMP INS	2	2
121005-	FY18 F I C A CONTRIBUTION	2	2
121007-	FY18 WORKMENS COMP INSURANCE	2	3
121008-	FY18 TEACHER RETIREMENT	2	3
121009-00000	FY18 PROGRAM DEVELOP R&G	2	3
121011-00000	FY18 SAFETY & HEALTH R & G	2	3
121012-	FY18 ORP DIFF 1.19%	2	3
121016-	FY18 GIP/FEDERAL	2	3
121017-00000	FY18 REP/NEW INITIATIVES	2	3
121019-00000	FY18 UNALLOCATED FACULTY SALARY	2	3
121020-	FY18 ORP DIFF-SYSTEM SUPPL.1.31%	2	3
121026-	FY18 BENEFITS PD BY ST-RS	2	4
121028-00000	FY18 UNEMPLOYMENT COMP INS-ST	2	4
121046-	FY18 ACCRUED COMPENSABLE LEAVE-LUM	2	4
121200-00000	FY18 AG ECONOMICS R&G BASE	2	4
121202-00000	FY18 AG ENGINEERING R&G	2	4
121204-00000	FY18 ANIMAL SCIENCE R&G	2	4
121206-00000	FY18 BIOCHEM-BIOPHY R&G	2	4
121208-00000	FY18 ENTOMOLOGY R&G	2	5
121209-00000	FY18 ECOSYSTEM SCIENCE & MGMT	2	5
121212-00000	FY18 HORTICULTURE R&G	2	5
121213-00000	FY18 NUTRITION & FOOD SCI R&G BASE	2	5
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121220-00000	FY18 REC. PARKS & TOURISM R&G	2	5
121222-00000	FY18 SOIL & CROP R&G BASE	2	6
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121228-00000	FY18 AG LEADERSHIP, EDUCATION R&G	2	6
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121262-00000	FY18 INST-INFECTIOUS ANIMAL DISEASE	2	6
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122000-00000	FY18 VET RES-GENERAL R&G	2	7
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122006-00000	FY18 VET PATHOBIOLOGY R&G BASE	2	7
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122501-00000	FY18 AG COMMUNICATIONS R&G BASE	2	8
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123007-00000	FY18 BEEVILLE R&G	2	9
123008-00000	FY18 DALLAS R&G BASE	2	9
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123012-00000	FY18 LUBBOCK R&G BASE	2	9
123014-00000	FY18 MCGREGOR R&G BASE	2	9
123015-00000	FY18 OVERTON R&G BASE	2	10
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123020-00000	FY18 SAN ANGELO R&G BASE	2	10
123022-00000	FY18 TEMPLE R&G BASE	2	10
123024-00000	FY18 UVALDE R&G BASE	2	10
123026-00000	FY18 WESLACO R&G BASE	2	10
123801-00000	FY18 PECOS R&G BASE	2	11
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124502-00000	FY18 BEAUMONT INFRASTRUCTURE-STATE	2	11
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124510-00000	FY18 STEPHENVILLE INFRASTRUCTURE	2	13
124511-00000	FY18 SAN ANGELO INFRASTRUCTURE-ST	2	13
124512-00000	FY18 TEMPLE INFRASTRUCTURE-STATE	2	13
124513-00000	FY18 UVALDE INFRASTRUCTURE-STATE	2	13
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131022-00000	WILDLIFE & FISHERIES SALES	2	16
132002-00000	BEAUMONT SALES	2	16
132004-00000	VERNON SALES	2	16
132008-00000	CORPUS CHRISTI SALES	2	17
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132011-00000	EL PASO SALES	2	17
132012-00000	LUBBOCK SALES	2	17
132013-00000	MCGREGOR GENOMICS SALES FUND	2	18
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132017-00000	STEPHENVILLE SALES	2	18
132019-00000	SAN ANGELO SALES	2	18
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270060-00000	ACCRUED COMPENSABLE LEAVE-LUMP SUM	4	1
270070-00000	AIT-CENTRALIZED WORKSTATION PROGRAM	4	1
291051-	RESEARCH ADMINISTRATION	3	1
291052-	RESEARCH SUPPORT - BUDGET ONLY	3	1
292069-	LIVESTOCK REVOLVING	4	1
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292072-	INDIRECT COST - BUDGET ONLY	3	1
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292110-	CORPUS IDC - BUDGET ONLY	3	3
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292143-	EL PASO IDC BUDGET	3	7
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292145-	OFFICE OF STATE CHEMIST IDC BUDGET	3	7
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293005-	BIOCHEM & BIOPHY-BUDGET	3	9
293006-	ENTOMOLOGY -BUDGET	3	10
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