

PROGRAM	R-OBJECT	Description	Sum of LTD_REVISSED_BUD	Sum of LTD_ACTUALS	Sum of CY_ENCUMB	Sum of CY_REQ	Sum of LTD_REMAIN_BUD
8300	011	Salaries	27,009,168.19	9,052,704.02	-	-	17,956,464.17
	012	Benefits	2,068,685.31	374,196.67	-	-	1,694,488.64
	022	Travel	75,600.00	-	-	-	75,600.00
	023	Contractual	128,235,254.50	17,176,517.94	15,576,243.26	71,287,879.27	24,194,614.03
	024	Supplies	37,822,030.00	1,798,793.14	153,067.14	5,686,423.39	30,183,746.33
	025	Equipment	44,217,183.00	19,162.87	33,337.13	7,969,308.01	36,195,374.99
<b>Grand Total</b>			<b>\$ 239,427,921.00</b>	<b>\$ 28,421,374.64</b>	<b>\$ 15,762,647.53</b>	<b>\$ 84,943,610.67</b>	<b>\$ 110,300,288.16</b>