

FDTLOC	FUNC	OBJ	SJ	OBJ	2014-15	2014-15	2015-16
					Revised Budget	FY Activity	PRELIM
10E---	----	1---	--	SALARIES	42,269,484.00	33,226,813.03	40,997,272.00
10E---	----	2---	--	EMPLOYEE BENEFITS	6,090,963.00	5,141,887.55	5,998,315.00
10E---	----	3---	--	PURCHASED SERVICES	4,736,630.39	3,933,901.33	4,517,310.00
10E---	----	4---	--	SUPPLIES	1,704,586.51	1,116,597.00	1,134,484.00
10E---	----	5---	--	CAPITALIZED EQUIPMENT	1,073,556.00	929,445.13	598,565.00
10E---	----	6---	--	OTHER EXPENSE	4,524,855.00	3,368,903.40	4,462,960.00
10E---	----	7---	--	NON CAPITALIZED EQUIPMENT	166,575.10	186,620.04	201,550.00
10E---	----	8---	--	TERMINATION BENEFITS	0.00	0.00	0.00
10----	----	----	--	EDUCATION FUND	60,566,650.00	47,904,167.48	57,910,456.00
Grand Expense Totals					60,566,650.00	47,904,167.48	57,910,456.00

Number of Accounts: 2870

***** End of report *****