

02105.GLORIDA
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2ND REVISED BUDGET REPORT
1987
RESEARCH & DEVELOPMENT

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303 CHEMICAL RESEARCH

EXPENSE CODE	EXPENSE DESCRIPTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL YEAR
001	SALARIED EMPL	31	32	31	30	30	30	31	31	31	31	31	31	31
010	SALARIES	127639	132523	135699	123942	126450	124657	126943	127130	127844	129748	130130	130881	1541786
018	SALARIES O T PAY	706	309	572	556	500	1162	1165	1168	510	513	516	515	8192
020	EMPLOYEE BEN SAL	40347	41684	42208	40179	35798	36104	36703	36757	36773	37320	37430	37645	459028
030	TRAVEL EXPENSE	2135	301	2141	3278	3035	3050	3065	3081	3095	4266	4699	2626	38772
035	MEALS/ENTRT 802	242	517	546	665	0	0	0	0	0	0	0	0	1970
160	MISCELLANEOUS	0	0	0	10	102	102	103	103	104	104	104	105	845
253	RENTALS	3516	3516	3516	3516	3516	3516	3516	3516	3516	3516	3516	3516	42192
411	SEMINAR M/SICOMV	35	1103	1635	0	1009	1013	1017	1021	1025	1029	798	811	10496
470	CONSULTANT SVC	0	365	250	2067	0	0	0	0	0	0	0	0	2702
472	PROFESSIONAL SRV	16256	3606	0	707-	21171	21233	21296	21358	21421	21483	21545	21608	190270
473	CONSULT ENTRT802	0	0	0	4	0	0	0	0	0	0	0	0	4
600	TEMPORARY HELP	5081	2796	4598	3852	2819	3752	4041	2852	2864	2875	2886	2899	42115
632	PURCHASED SVCS *	1001	3009	13577	562	11927	11959	11991	12022	12054	12086	12117	62165	164470
691	OPR SUP LAB	7843	19029	18853	13075	18621	18669	18717	18765	18813	18861	18909	18963	209138
***	TOTAL ***	204821	208758	223683	191019	223748	226217	230157	228573	228919	231801	232650	231734	2661800

281734 2711980

* 50 K increase added to provide up to 90K for phase 1, September

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