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|--------------------------------|-------------------|
| D5014-Staff Salaries           | 332,802.34        |
| D5016-Student Salaries/GAs     | 25,637.70         |
| D5031-Hourly Wages             | 48,821.71         |
| D5040-Longevity                | 2,400.00          |
| D5050-Payroll Related Costs    | 95,588.76         |
| D5101-Professional Fees & Svcs | 9,500.00          |
| D5251-Travel                   | 14,057.52         |
| D5301-Materials & Supplies Exp | 58,400.00         |
| D5350-Repairs and Maintenance  | 500.00            |
| D5360-Rental Exp-Non-Cap       | 13,500.00         |
| D5371-Printing & Reproduction  | 20,000.00         |
| D5501-Other Operating Exp      | 12,000.00         |
| <b>Total</b>                   | <b>633,208.03</b> |