BUDGET ENTITY: E & G

# UF - BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	440,775	52,208,580	49,032,341	101,240,921	118.45	111.24	229.69
Upper	618,994	121,293,203	92,963,279	214,256,482	195.95	150.18	346.14
Graduate I	103,800	67,621,011	28,942,377	96,563,388	651.45	278.83	930.28
Graduate II	165,909	117,279,027	58,205,993	175,485,020	706.89	350.83	1,057.72
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	1,329,478	358,401,821	229,143,990	587,545,811	269.58	172.36	441.94
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	17,908,859	6,065,165	23,974,024	0.00	0.00	0.00
Research	0	126,573,241	44,442,329	171,015,570	0.00	0.00	0.00
nescar on							
TOTAL BE							
	1,329,478	502,883,921	279,651,484	782,535,405	378.26	210.35	588.60

BUDGET ENTITY: E & G

DIS CODE: 01 Agricu	lture Science						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	11,387	447,532	689,184	1,136,716	39.30	60.52	99.83
Upper	34,023	5,771,066	6,729,729	12,500,795	169.62	197.80	367.42
Graduate I	3,758	3,231,687	1,822,650	5,054,337	859.95	485.01	1,344.95
Graduate II	6,428	5,890,570	3,249,255	9,139,825	916.39	505.48	1,421.88
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	55,596	15,340,855	12,490,818	27,831,673	275.93	224.67	500.61
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service Research	0	71,384	33,726	105,110	0.00 0.00	0.00 0.00	0.00
Research		5,474,702	3,027,216	8,501,918			
TOTAL DIS							
	55,596 ====================================	20,886,942	15,551,760	36,438,702	375.69	279.73	655.42

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	l Resources and	Conservation					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	10,343	337,399	597,645	935,044	32.62	57.78	90.40
Upper	7,793	1,261,763	1,147,796	2,409,559	161.91	147.29	309.20
Graduate I	1,402	1,187,626	923,050	2,110,676	847.09	658.38	1,505.48
Graduate II	2,995	2,947,417	3,155,293	6,102,710	984.11	1,053.52	2,037.63
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	22,533	5,734,205	5,823,784	11,557,989	254.48	258.46	512.94
Annadamin Advining	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	152,014	62,007	214,021	0.00	0.00	0.00
Research	0	2,077,395	1,309,828	3,387,223	0.00	0.00	0.00
nesear cii							
TOTAL DIS							
	22,533	7,963,613	7,195,619	15,159,232	353.42	319.34	672.76

BUDGET ENTITY: E & G

DIS CODE: 04 Archit	ecture & Enviro	nmental Design					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	8,736	1,218,240	925,420	2,143,660	139.45	105.93	245.38
Upper	9,341	2,241,337	2,013,655	4,254,992	239.95	215.57	455.52
Graduate I	3,029	2,222,422	1,041,484	3,263,906	733.71	343.84	1,077.55
Graduate II	1,530	1,830,986	690,426	2,521,412	1,196.72	451.26	1,647.98
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	22,636	7,512,986	4,670,985	12,183,971	331.90	206.35	538.26
					0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	344,440	143,402	487,842	0.00	0.00	0.00
Research	0	1,534,956	728,147	2,263,103	0.00	0.00	0.00
nesear on							
TOTAL DIS							
	22,636	9,392,382	5,542,534	14,934,916	414.93	244.85	659.79

BUDGET ENTITY: E & G

DIS CODE: 05 Area,	Ethnic, Cultura	l, Gender, and	Group Studies				
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	3,645	2,235,519	936,010	3,171,529	613.31	256.79	870.10
Upper	4,729	3,786,567	2,304,282	6,090,849	800.71	487.27	1,287.98
Graduate I	875	2,181,144	688,116	2,869,260	2,492.74	786.42	3,279.15
Graduate II	331	767,181	247,484	1,014,665	2,317.77	747.69	3,065.45
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	9,580	8,970,410	4,175,892	13,146,302	936.37	435.90	1,372.27
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	965,729	324,294	1,290,023	0.00	0.00	0.00
Research	0	2,861,126	798,083	3,659,209	0.00	0.00	0.00
neseal CII							
TOTAL DIS							
	9,580	12,797,265	5,298,269	18,095,534	1,335.83	553.06	1,888.89

BUDGET ENTITY: E & G

DIS CODE: 09 Mass C	ommunications						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	6,730	476,440	593,425	1,069,865	70.79	88.18	158.97
Upper	43,432	6,932,585	6,927,627	13,860,212	159.62	159.51	319.12
Graduate I	1,254	1,484,951	838,495	2,323,446	1,184.17	668.66	1,852.83
Graduate II	1,208	1,678,727	914,379	2,593,106	1,389.67	756.94	2,146.61
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	52,624	10,572,704	9,273,926	19,846,630	200.91	176.23	377.14
					0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	394,446	149,872	544,318	0.00	0.00	0.00
Research	0	1,942,815	804,311	2,747,126	0.00	0.00	0.00
TOTAL DIS							
	52,624 ====================================	12,909,965	10,228,109	23,138,074	245.32	194.36	439.69

BUDGET ENTITY: E & G

DIS CODE:	11 Com	nuter and	Information	Sciences	& Support	Srvs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	402	77,198	40,907	118,105	192.03	101.76	293.79
Upper	21,392	3,193,357	2,770,645	5,964,002	149.28	129.52	278.80
Graduate I	7,683	1,756,786	721,472	2,478,258	228.66	93.90	322.56
Graduate II	3,333	1,350,688	486,990	1,837,678	405.25	146.11	551.36
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	32,810	6,378,028	4,020,014	10,398,042	194.39	122.52	316.92
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	497,155	146,996	644,151	0.00	0.00	0.00
Research	0	4,206,419	1,488,336	5,694,755	0.00	0.00	0.00
TOTAL DIS							
	32,810	11,081,603	5,655,346	16,736,949	337.75	172.37	510.12

BUDGET ENTITY: E & G

DIS CODE: 13 Educat	ion						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	3,955	569,523	418,254	987,777	144.00	105.75	249.75
Upper	24,973	4,865,572	3,222,113	8,087,685	194.83	129.02	323.86
Graduate I	12,091	5,760,394	3,058,337	8,818,731	476.42	252.94	729.36
Graduate II	9,241	8,367,301	5,121,423	13,488,724	905.45	554.21	1,459.66
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	50,260	19,562,790	11,820,127	31,382,917	389.23	235.18	624.41
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	551,324	205,027	756,351	0.00	0.00	0.00
Research		3,949,049	1,491,426	5,440,475	0.00	0.00	0.00
TOTAL DIS							
	50,260 ====================================	24,063,163	13,516,580	37,579,743	478.77	268.93	747.71

BUDGET ENTITY: E & G

DIS CODE: 14 Engine	ering						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	17,376	2,042,280	1,104,748	3,147,028	117.53	63.58	181.11
Upper	78,500	20,691,878	13,415,205	34,107,083	263.59	170.89	434.49
Graduate I	17,357	10,881,173	2,752,665	13,633,838	626.90	158.59	785.50
Graduate II	16,614	17,968,455	4,139,335	22,107,790	1,081.52	249.15	1,330.67
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	129,847	51,583,786	21,411,953	72,995,739	397.27	164.90	562.17
					0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	2,626,302	626,786	3,253,088	0.00 0.00	0.00 0.00	0.00
Research		27,772,501	9,054,441	36,826,942			
TOTAL DIS							
	129,847	81,982,588	31,093,180	113,075,768	631.38	239.46	870.84

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,778	240,950	212,458	453,408	86.74	76.48	163.21
Upper	8,312	1,338,579	1,268,428	2,607,007	161.04	152.60	313.64
Graduate I	1,391	689,834	279,857	969,691	495.93	201.19	697.12
Graduate II	340	168,558	69,095	237,653	495.76	203.22	698.98
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	12,821	2,437,922	1,829,838	4,267,760	190.15	142.72	332.87
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	159,402	73,480	232,882	0.00	0.00	0.00
Research	0	676,929	281,817	958,746	0.00	0.00	0.00
TOTAL DIS							
	12,821	3,274,253	2,185,135	5,459,388	255.38	170.43	425.82

BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n Languages						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	25,341	4,617,321	5,074,544	9,691,865	182.21	200.25	382.46
Upper	13,916	4,259,311	2,909,505	7,168,816	306.07	209.08	515.15
Graduate I	444	484,549	261,044	745,593	1,091.33	587.94	1,679.26
Graduate II	1,307	1,169,039	683,556	1,852,595	894.44	523.00	1,417.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0		0	0.00	0.00	0.00
SUB TOTAL INST.	41,008	10,530,219	8,928,649	19,458,868	256.78	217.73	474.51
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	355,090	193,696	548,786	0.00	0.00	0.00
Research		1,791,241	839,070	2,630,311	0.00	0.00	0.00
TOTAL DIS							
	41,008	12,676,549	9,961,415	22,637,964	309.12	242.91	552.04

BUDGET ENTITY: E & G

DIS CODE: 19 Home E	conomics/Human	Sciences					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II	0 7,370 423 92	0 938,991 418,534 85,529	0 1,040,293 240,662 48,288	0 1,979,284 659,196 133,817	0.00 127.41 989.44 929.67	0.00 141.15 568.94 524.87	0.00 268.56 1,558.38 1,454.54
Grad III Clinical Professional	0	0	0 0	0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	7,885	1,443,054	1,329,243	2,772,297	183.01	168.58	351.59
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 20,238 554,500	0 15,697 306,705	0 35,935 861,205	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	7,885	2,017,792	1,651,645	3,669,437	255.90 ======	209.47	465.37

BUDGET ENTITY: E & G

DIS	CODE:	22	Law

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	2,137	1,814,488	457,542	2,272,030	849.08	214.10	1,063.19
Graduate II	28,176	14,468,436	5,032,370	19,500,806	513.50	178.60	692.11
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	30,313	16,282,924	5,489,912	21,772,836	537.16	181.11	718.27
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	34,687	6,861	41,548	0.00	0.00	0.00
Research	0	3,735,360	864,506	4,599,866	0.00	0.00	0.00
TOTAL DIS							
	30,313	20,052,971	6,361,279	26,414,250	661.53	209.85	871.38

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	21,446	3,282,966	3,636,824	6,919,790	153.08	169.58	322.66
Upper	19,529	4,590,989	4,854,476	9,445,465	235.09	248.58	483.66
Graduate I	628	562,316	302,613	864,929	895.41	481.87	1,377.28
Graduate II	1,831	951,597	583,490	1,535,087	519.71	318.67	838.39
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	43,434	9,387,868	9,377,403	18,765,271	216.14	215.90	432.04
Academia Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	501,631	197,973	699,604	0.00	0.00	0.00
Research	0	1,968,244	896,227	2,864,471	0.00	0.00	0.00
TOTAL DIS							
	43,434	11,857,743	10,471,603	22,329,346	273.01	241.09	514.10

BUDGET ENTITY: E & G

DIS CODE: 24 Libera	l/General Studi	es					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	4,015	653,544	1,868,882	2,522,426	162.78	465.47	628.25
Upper	1,373	405,803	696,641	1,102,444	295.56	507.39	802.95
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	5,388	1,059,347	2,565,523	3,624,870	196.61	476.15	672.77
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	72,049	37,941	109,990	0.00	0.00	0.00
Research	0	124,745	62,412	187,157	0.00	0.00	0.00
TOTAL DIS							
	5,388	1,256,142	2,665,876	3,922,018	233.14	494.78 ======	727.92

BUDGET ENTITY: E & G

DIS CODE: 26 Life S	ciences						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	40,219	4,665,124	3,992,647	8,657,771	115.99	99.27	215.27
Upper	45,963	7,661,111	4,966,978	12,628,089	166.68	108.06	274.74
Graduate I	3,144	2,861,867	1,245,759	4,107,626	910.26	396.23	1,306.50
Graduate II	8,753	9,402,348	7,609,075	17,011,423	1,074.19	869.31	1,943.50
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	98,079	24,590,449	17,814,459	42,404,908	250.72	181.63	432.35
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	1,135,466	411,779	1,547,245	0.00 0.00	0.00 0.00	0.00
Research		11,621,726	4,523,845	16,145,571			
TOTAL DIS							
	98,079	37,347,642	22,750,083	60,097,725	380.79	231.96	612.75

BUDGET ENTITY: E & G

DIS CODE: 27 Mathem	atics						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	62,672	3,602,533	5,713,947	9,316,480	57.48	91.17	148.65
Upper	17,420	2,491,455	1,954,665	4,446,120	143.02	112.21	255.23
Graduate I	1,017	577,724	312,253	889,977	568.07	307.03	875.10
Graduate II	3,153	2,817,835	1,435,945	4,253,780	893.70	455.42	1,349.12
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	84,262	9,489,547	9,416,810	18,906,357	112.62	111.76	224.38
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	433,885 2,529,347	174,468 1,062,669	608,353 3,592,016	0.00 0.00	0.00 0.00	0.00
Research		2,529,347		3,592,016			
TOTAL DIS							
	84,262 ========	12,452,780	10,653,947	23,106,727	147.79	126.44	274.22

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	0	0	0	0	0.00	0.00	0.00
Academia Advisina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: E & G

DIS CODE: 30 Multi-/Interdisciplinary Studies, General										
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$			
INSTRUCTION										
COST ACTIVITIES										
Lower	27,806	4,324,416	2,079,803	6,404,219	155.52	74.80	230.32			
Upper	4,293	1,004,207	268,088	1,272,295	233.92	62.45	296.37			
Graduate I	0	0	0	0	0.00	0.00	0.00			
Graduate II	0	39,892	3,784	43,676	0.00	0.00	0.00			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0	0.00	0.00	0.00			
SUB TOTAL INST.	32,099	5,368,515	2,351,675	7,720,190	167.25	73.26	240.51			
					0.00	0.00	0.00			
Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Administration Public Service	0	0	0	710 641	0.00 0.00	0.00 0.00	0.00			
Research	0	629,829	89,812	719,641	0.00	0.00	0.00			
Research		5,597,306	970,053	6,567,359						
TOTAL DIS										
	32,099	11,595,651	3,411,540	15,007,191	361.25	106.28	467.53			

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	STO CHED HAS	\$	\$	\$	\$ \$	\$ \$	\$ \$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,814	310,676	251,816	562,492	110.40	89.49	199.89
Upper	30,366	3,476,281	3,130,881	6,607,162	114.48	103.10	217.58
Graduate I	2,264	1,640,378	783,769	2,424,147	724.55	346.19	1,070.74
Graduate II	781	996,732	418,117	1,414,849	1,276.23	535.36	1,811.59
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	36,225	6,424,068	4,584,583	11,008,651	177.34	126.56	303.90
Annahamin Advining	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	297,273	97,257	394,530	0.00	0.00	0.00
Research	0	1,312,175	439,178	1,751,353	0.00	0.00	0.00
neseal cii			439,176				
TOTAL DIS							
	36,225	8,033,516	5,121,018	13,154,534	221.77	141.37	363.13

BUDGET ENTITY: E & G

DIS CODE: 38 Philosophy and Religious Studies, General											
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$				
INSTRUCTION											
COST ACTIVITIES											
Lower	5,687	899,904	657,105	1,557,009	158.24	115.55	273.78				
Upper	5,024	1,565,886	1,258,576	2,824,462	311.68	250.51	562.19				
Graduate I	280	406,375	165,729	572,104	1,451.34	591.89	2,043.23				
Graduate II	310	394,644	198,550	593,194	1,273.04	640.48	1,913.53				
Grad III	0	0	0	0	0.00	0.00	0.00				
Clinical Professional	0	0	0	0	0.00	0.00	0.00				
SUB TOTAL INST.	11,301	3,266,808	2,279,960	5,546,768	289.07	201.75	490.82				
Academic Advising	0	0	0	0	0.00	0.00	0.00				
Academic Administration	0	0	0	0	0.00	0.00	0.00				
Public Service	0	123,670	43,656	167,326	0.00	0.00	0.00				
Research		1,187,721	461,142	1,648,863	0.00	0.00	0.00				
TOTAL DIS											
	11,301	4,578,199	2,784,758	7,362,957	405.11	246.42	651.53				

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	84,777	12,391,575	11,160,182	23,551,757	146.17	131.64	277.81
Upper	11,769	5,839,460	2,392,606	8,232,066	496.17	203.30	699.47
Graduate I	409	853,803	303,312	1,157,115	2,087.54	741.59	2,829.13
Graduate II	9,156	7,506,812	2,731,959	10,238,771	819.88	298.38	1,118.26
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	106,111	26,591,650	16,588,059	43,179,709	250.60	156.33	406.93
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,173,158	362,886	1,536,044	0.00	0.00	0.00
Research	0	12,614,603	4,210,165	16,824,768	0.00	0.00	0.00
TOTAL DIS							
	106,111	40,379,411	21,161,110	61,540,521	380.54	199.42	579.96

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$ 	\$	\$	\$ 	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	5,658	261,609	365,693	627,302	46.24	64.63	110.87
Upper	29,221	3,409,725	2,688,351	6,098,076	116.69	92.00	208.69
Graduate I	66	45,105	20,397	65,502	683.41	309.05	992.46
Graduate II	3,836	3,914,725	2,822,616	6,737,341	1,020.52	735.82	1,756.35
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	38,781	7,631,164	5,897,057	13,528,221	196.78	152.06	348.84
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,137,828	485,695	1,623,523	0.00	0.00	0.00
Research	0	1,848,172	692,144	2,540,316	0.00	0.00	0.00
TOTAL DT0							
TOTAL DIS							
	38,781	10,617,164	7,074,896	17,692,060	273.77	182.43	456.20

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
COST ACTIVITIES							
Lower	47,047	2,292,201	3,148,430	5,440,631	48.72	66.92	115.64
Upper	45,674	7,638,290	7,745,663	15,383,953	167.23	169.59	336.82
Graduate I	2,011	1,205,580	602,205	1,807,785	599.49	299.46	898.95
Graduate II	5,662	4,530,207	2,431,345	6,961,552	800.11	429.41	1,229.52
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	100,394	15,666,278	13,927,643	29,593,921	156.05	138.73	294.78
	,	, ,	, ,	, ,			
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,033,929	423,708	1,457,637	0.00	0.00	0.00
Research	0	5,575,147	2,128,751	7,703,898	0.00	0.00	0.00
TOTAL DIS							
	100,394	22,275,354	16,480,102	38,755,456	221.88	164.15	386.03

BUDGET ENTITY: E & G

DIS CODE: 50 Visual and Performing Arts										
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$			
INSTRUCTION										
COST ACTIVITIES										
Lower	31,025	5,798,189	4,360,191	10,158,380	186.89	140.54	327.43			
Upper	20,520	9,671,300	7,461,961	17,133,261	471.31	363.64	834.95			
Graduate I	3,195	4,102,327	2,021,831	6,124,158	1,283.98	632.81	1,916.79			
Graduate II	929	1,128,111	562,338	1,690,449	1,214.33	605.32	1,819.64			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0	0.00	0.00	0.00			
SUB TOTAL INST.	55,669	20,699,927	14,406,321	35,106,248	371.84	258.79	630.62			
		•			0.00					
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00			
Public Service	0	586,600	244,941	831,541	0.00	0.00	0.00			
Research	0	2,408,850	1,034,046	3,442,896	0.00	0.00	0.00			
nescar on										
TOTAL DIS										
	55,669	23,695,377	15,685,308	39,380,685	425.65	281.76	707.41			

BUDGET ENTITY: E & G

DIS CODE: 51 Health	Professions an	d Related Prog	rams				
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,157	341,876	217,107	558,983	158.50	100.65	259.15
Upper	37,033	8,362,896	4,100,353	12,463,249	225.82	110.72	336.54
Graduate I	16,379	11,609,620	4,752,528	16,362,148	708.81	290.16	998.97
Graduate II	57,832	23,809,467	14,128,595	37,938,062	411.70	244.30	656.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	113,401	44,123,859	23,198,583	67,322,442	389.10	204.57	593.67
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	3,660,851	1,216,979	4,877,830	0.00	0.00	0.00
Research	0	14,010,599	4,920,611	18,931,210	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	113,401	61,795,309	29,336,173	91,131,482	544.93	258.69	803.62
	=======================================	========			=========		=========

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss and Manageme	nt					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	11,837	566,872	629,304	1,196,176	47.89	53.16	101.05
Upper	88,888	7,312,804	5,778,670	13,091,474	82.27	65.01	147.28
Graduate I	22,448	11,341,049	5,225,535	16,566,584	505.21	232.78	738.00
Graduate II	1,193	4,231,846	1,023,962	5,255,808	3,547.23	858.31	4,405.54
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	124,366	23,452,571	12,657,471	36,110,042	188.58	101.78	290.35
					0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00 0.00	0.00
	0	481,900 7,401,964	117,299	599,199	0.00	0.00	0.00
Research		7,401,964	1,412,211	8,814,175	0.00		0.00
TOTAL DIS							
	124,366	31,336,434	14,186,981	45,523,415 ======	251.97	114.07	366.04

BUDGET ENTITY: E & G

(4)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
(A)	(B) FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,922	554,695	357,815	912,510	189.83	122.46	312.29
Upper	8,140	2,581,989	1,916,092	4,498,081	317.20	235.39	552.59
Graduate I	115	134,538	55,486	190,024	1,169.90	482.49	1,652.39
Graduate II	878	841,307	415,498	1,256,805	958.21	473.23	1,431.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	12,055	4,112,530	2,744,891	6,857,421	341.15	227.70	568.84
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	329,406	149,007	478,413	0.00	0.00	0.00
Research	0	1,472,569	551,327	2,023,896	0.00	0.00	0.00
TOTAL DIS							
	12,055	5,914,505	3,445,225	9,359,730	490.63	285.79	776.42
	12,055	3,314,505	0,440,220	9,009,700	490.03	205.79	770.42

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	166,742	65,586	232,328	0.00	0.00	0.00
Graduate II	0	20,615	2,825	23,440	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	0	187,357	68,411	255,768	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	139,170	29,920	169,090	0.00	0.00	0.00
Research	0	323,080	83,662	406,742	0.00	0.00	0.00
TOTAL DIS							
	0	649,608	181,993	831,601	0.00	0.00	0.00

BUDGET ENTITY: E & G

UF

COLL SUB: Not coded by college

(A) OST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
NSTRUCTION				
Lower	52,208,580	52,208,580	49,032,341	101,240,921
Upper	121,293,203	121,293,203	92,963,279	214,256,482
Graduate I	67,621,011	67,621,011	28,942,377	96,563,388
Graduate II	117,279,027	117,279,027	58,205,993	175,485,020
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	358,401,821	358,401,821	229,143,990	587,545,811
305 70 112 110 1	555, 151,521	000, 101, 021	220, 1.0,000	00.,0.0,0
THER ACADEMIC AREAS				
Academic Advising	4,639,091	0	0	0
Academic Administration	73,221,259	0	0	0
Public Service	17,908,859	17,908,859	6,065,165	23,974,024
Research	126,573,241	126,573,241	44,442,329	171,015,570
TOTAL I&R EXPEND	580,744,271	502,883,921	279,651,484	782,535,405
NROLLMENT-RELATED ACTIVITIES				
Library Resources	14,068,852	0	0	0
Library Staffing	20,381,114	0	0	C
University Support	55,831,455	0	0	C
Financial Aid	8,337,381	0	0	0
Student Services, Other	39,183,108	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	71,876,787	0	0	0
TAND-ALONE ACTIVITIES				
I&R Centers	6,847,774	6,847,774	2,248,797	9,096,571
Radio & TV	1,197,094	1,197,094	607,400	1,804,494
Museums & Galleries	13,536,870	13,536,870	5,031,373	18,568,243
UF-HC O&M UF-HC Incidental	0	0	0	0
Extension	0	0	0	C
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	C
Academic Infrastructure Support Or	726,828	726,828	0	726,828
Shands & Moffit	0	0	0	C
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	812,731,534	525,192,487	287,539,054	812,731,541

BUDGET ENTITY: UF Health Center - E&G

# BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	20,100	6,836	26,936	0.00	0.00	0.00
Upper	0	20,132	10,328	30,460	0.00	0.00	0.00
Graduate I	0	20,132	6,849	26,981	0.00	0.00	0.00
Graduate II	0	20,132	6,849	26,981	0.00	0.00	0.00
Grad III	58,506	31,130,582	28,183,661	59,314,243	532.09	481.72	1,013.81
Clinical Professional	0	15,512,953	4,013,160	19,526,113	0.00	0.00	0.00
SUB TOTAL INST.	58,506	46,724,031	32,227,683	78,951,714	798.62	550.84	1,349.46
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	24,578,666	9,617,874	34,196,540	0.00	0.00	0.00
Research	0	16,838,861	10,292,532	27,131,393	0.00	0.00	0.00
TOTAL BE							
	58,506	88,141,559	52,138,089	140,279,648	1,506.54	891.16	2,397.70

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: .0 .00000

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	628	7,563	8,191	0.00	0.00	0.00
SUB TOTAL INST.	0	628	7,563	8,191	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	-384	17,884	17,500	0.00	0.00	0.00
Research	0	407	3,213	3,620	0.00	0.00	0.00
TOTAL DIS							
	0	651 ======	28,660	29,311	0.00	0.00	0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	9,529	78,526	1,111,792	1,190,318	8.24	116.67	124.92
Clinical Professional	0	1,803	890	2,693	0.00	0.00	0.00
SUB TOTAL INST.	9,529	80,329	1,112,682	1,193,011	8.43	116.77	125.20
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	21,282	25,394	46,676	0.00	0.00	0.00
Research	0	1,145,578	1,592,433	2,738,011	0.00	0.00	0.00
TOTAL DIS							
	9,529	1,247,188	2,730,509	3,977,697	130.88	286.55	417.43

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0	0	0			0.00
=	=	0	0			0.00
	, ,		, ,			609.13
0	7,112,485	912,677	8,025,162	0.00	0.00	0.00
14,621	12,892,834	4,038,393	16,931,227	881.80	276.20	1,158.01
0	0	0	0	0.00	0.00	0.00
						0.00
=	•	•	•			0.00
0	3,404,230	1,052,903	4,457,133	0.00	0.00	0.00
14,621	29,140,275	8,491,154 =======	37,631,429	1,993.04	580.75	2,573.79
	0 0 0 0 0 14,621 0 	FUNDABLE STU CRED HRS EXPENDITURE  0 0 0 0 0 0 0 0 0 14,621 5,780,350 0 7,112,485	FUNDABLE STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$   0 0 0 0 0 0 0  0 0 0 0 0  0 0 0 0	(B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) DIRECT INDIRECT EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR \$ STU CRED

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 60 Residency Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	221	221	0.00	0.00	0.00
Upper	0	0	221	221	0.00	0.00	0.00
Graduate I	0	0	221	221	0.00	0.00	0.00
Graduate II	0	0	221	221	0.00	0.00	0.00
Grad III	0	3,905,694	6,902,150	10,807,844	0.00	0.00	0.00
Clinical Professional	0	3,430,821	892,678	4,323,499	0.00	0.00	0.00
SUB TOTAL INST.	0	7,336,516	7,795,712	15,132,228	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	8,464,511	4,427,922	12,892,433	0.00	0.00	0.00
Research	0	3,806,450	2,581,844	6,388,294	0.00	0.00	0.00
TOTAL DIS							
	0	19,607,477	14,805,478	34,412,955	0.00	0.00	0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	20,100	6,615	26,715	0.00	0.00	0.00
Upper	0	20,132	10,107	30,239	0.00	0.00	0.00
Graduate I	0	20,132	6,628	26,760	0.00	0.00	0.00
Graduate II	0	20,132	6,628	26,760	0.00	0.00	0.00
Grad III	0	20,132	6,628	26,760	0.00	0.00	0.00
Clinical Professional	0	20,132	6,628	26,760	0.00	0.00	0.00
SUB TOTAL INST.	0	120,760	43,234	163,994	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	4,852	1,246	6,098	0.00	0.00	0.00
Research	0	10,348	2,535	12,883	0.00	0.00	0.00
TOTAL DIS							
	0	135,960	47,015	182,975	0.00	0.00	0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 05 Dentistry (Health)
DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	15,540	8,650,102	8,413,686	17,063,788	556.63	541.42	1,098.06
Clinical Professional	0	1,597,198	675,321	2,272,519	0.00	0.00	0.00
SUB TOTAL INST.	15,540	10,247,300	9,089,007	19,336,307	659.41	584.88	1,244.29
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,548,406	1,372,000	3,920,406	0.00	0.00	0.00
Research	0	3,876,047	2,083,180	5,959,227	0.00	0.00	0.00
TOTAL DIS							
	15,540 ====================================	16,671,753	12,544,187	29,215,940	1,072.83	807.22	1,880.05

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 06 Veterinary Medicine (Health)

DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	18,816	12,695,779	8,623,689	21,319,468	674.73	458.32	1,133.05
Clinical Professional	0	3,349,886	1,517,403	4,867,289	0.00	0.00	0.00
SUB TOTAL INST.	18,816	16,045,665	10,141,092	26,186,757	852.77	538.96	1,391.73
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	696,787	373,570	1,070,357	0.00	0.00	0.00
Research	0	4,595,801	2,976,424	7,572,225	0.00	0.00	0.00
TOTAL DIS							
	18,816	21,338,253	13,491,086	34,829,339	1,134.05	717.00	1,851.05

BUDGET ENTITY: IFAS (UF only)

COLL SUB: Not coded by college

...... (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES (A) COST ACTIVITIES ..... INSTRUCTION Library Resources Library Staffing 0 0 Ω 0 University Support 0 0 0 0 Financial Aid 0 0 0 Student Services, Other 0 0 O Ω OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 27,683,894 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 103,625,809 103,625,809 16,012,364 119,638,173 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 0 0 Extension 57,090,982 57,090,982 68,762,512 11,671,530 ADSS-IFAS 19,885,492 19,885,492 19,885,492 0 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support Or 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 208,286,177 180,602,283 27,683,894 208,286,177 ========== ==========

BUDGET ENTITY: UF Health Center - E&G COLL SUB: Not coded by college

..... (C) (B) (E) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 20,100 Lower 20.100 6,836 26.936 20,132 10,328 30,460 Upper 20,132 Graduate I 20,132 20,132 6,849 26,981 Graduate II 26,981 20,132 20,132 6,849 Grad III 31,130,582 31,130,582 28,183,661 59,314,243 Clinical Professional 15,512,953 15,512,953 4,013,160 19,526,113 SUB TOTAL INST. 46,724,031 46,724,031 32,227,683 78,951,714 OTHER ACADEMIC AREAS Academic Advising 267,743 0 0 0 Academic Administration 9,915,368 0 0 0 Public Service 24,578,666 24,578,666 9,617,874 34,196,540 Research 16,838,861 16,838,861 10,292,532 27,131,393 TOTAL I&R EXPEND 98,324,670 88,141,559 52,138,089 140,279,648 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,556,028 0 0 0 Library Staffing 2,165,012 0 0 0 University Support 17,348,520 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 28,759,771 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers 0 0 Λ Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 31,312,657 31,312,657 31,312,657 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 4,820,548 7,874,351 12,694,899 4,820,548 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 7,311,005 7,311,005 7,311,005 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 191,598,211 131,585,769 60,012,440 191,598,209 =========== ------

BUDGET ENTITY: UF Health Center - E&G COLL SUB: 01 Medical (Medical & Health)

..... (C) (B) (E) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower 221 221 221 0 221 Upper Ω Graduate I 0 0 221 221 Graduate II 0 Grad III 9,764,570 9,764,570 20,904,228 11,139,658 Clinical Professional 10,545,737 10,545,737 1,813,808 12,359,545 SUB TOTAL INST. 20,310,307 20,310,307 12,954,350 33,264,657 OTHER ACADEMIC AREAS Academic Advising 0 1,326 0 Academic Administration 4,960,660 0 0 0 Public Service 21,328,620 21,328,620 7,871,058 29,199,678 Research 8,356,665 8,356,665 5,230,393 13,587,058 TOTAL I&R EXPEND 54,957,578 49,995,592 26,055,801 76,051,393 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,556,028 0 0 0 Library Staffing 2,165,012 0 0 0 University Support 17,348,520 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 28,759,771 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 3.020.928 3,020,928 3,020,928 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 1,806,558 6,305,962 1,806,558 4,499,404 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 7,311,005 7,311,005 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 116,925,400 62,134,083 92,689,288 30,555,205 ------

BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 03 Pharmacy (Medical & Health)

...... (C) (D)
DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL EXPENDITURES EXPENDITURES COST ACTIVITIES PER ACTIVITIES EXPENDITURES ..... INSTRUCTION 6,615 20,100 26,715 Lower 20.100 20,132 20,132 Upper 10,107 30,239 Graduate I 20,132 20,132 6,628 26,760 Graduate II 20,132 6,628 26,760 20,132 20,132 20,132 6,628 Grad III 26,760 Clinical Professional 20,132 20,132 6,628 26,760 SUB TOTAL INST. 120,760 120,760 43,234 163,994 OTHER ACADEMIC AREAS Academic Advising 333 0 0 0 Academic Administration 59,472 0 0 0 Public Service 4,852 4,852 1,246 6,098 Research 10,348 10,348 2,535 12,883 TOTAL I&R EXPEND 195,765 135,960 47,015 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 2.856 2.856 0 2.856 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 138,816 47,015 198,621

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BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 04 Health Related Professions (Medical & Health)

(B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES ..... INSTRUCTION Library Resources Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid 0 0 Student Services, Other O 0 0 Ω OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 40,524 40,524 0 40,524 Extension 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support Or Shands & Moffit 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 40,524 40,524 40,524 0 \_\_\_\_\_\_

BUDGET ENTITY: UF Health Center - E&G COLL SUB: 05 Dentistry (Health)

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL (A) COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 0 0 17,063,788 Grad III 8,650,102 8,650,102 8,413,686 Clinical Professional 1,597,198 1,597,198 675,321 2,272,519 SUB TOTAL INST. 10,247,300 10,247,300 9,089,007 19,336,307 OTHER ACADEMIC AREAS Academic Advising 261,288 0 0 0 Academic Administration 2,919,414 0 0 0 Public Service 2,548,406 2,548,406 1,372,000 3,920,406 Research 3,876,047 3,876,047 2,083,180 5,959,227 TOTAL I&R EXPEND 19,852,455 16,671,753 12,544,187 29,215,940 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 0 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 2,431,439 2,431,439 1,763,067 4,194,506 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 22,283,894 19,103,192 14,307,254 33,410,446

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BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 06 Veterinary Medicine (Health)

...... (C) (D) INDIRECT (B) TOTAL EXPENDITURES DIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 12,695,779 Grad III 12,695,779 21,319,468 8,623,689 Clinical Professional 3,349,886 3,349,886 1,517,403 4,867,289 SUB TOTAL INST. 16,045,665 16,045,665 10,141,092 26,186,757 OTHER ACADEMIC AREAS Academic Advising 4,796 0 0 0 Academic Administration 1,975,822 0 0 0 Public Service 696,787 696,787 373,570 1,070,357 Research 4,595,801 4,595,801 2,976,424 7,572,225 TOTAL I&R EXPEND 23,318,872 21,338,253 13,491,086 34,829,339 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers Λ 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 28,248,349 28,248,349 28,248,349 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 582,551 582,551 1,611,880 2,194,431 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 52,149,772 50,169,153 15,102,966 65,272,119

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