

Row Labels	Sum of FY14		Sum of FY15		Sum of FY16	
	Budgeted Cost	Budgeted Units	Budgeted Cost	Budgeted Units	Budgeted Cost	Budgeted Units
1.3.2.2	\$ 2,016,214.57	122.59	\$ 326.50	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ 33,365.82	11.93	\$ -	0.00	\$ -	0.00
ELEC DES.ELEC DES	\$ 30,606.17	14.20	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$ 63,843.76	21.21	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 114,286.87	60.82	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 19,980.38	0.00	\$ 326.50	0.00	\$ -	0.00
EXPNS TRAVEL.TRAVEL	\$ 8,006.37	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$ 24,997.61	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 1,675.11	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 1,666,218.02	0.00	\$ -	0.00	\$ -	0.00
SKILLED TRADE.SKLLD TRADE	\$ 6,883.56	4.83	\$ -	0.00	\$ -	0.00
SR STAFF.SR STAFF	\$ 46,350.90	9.60	\$ -	0.00	\$ -	0.00
1.3.4.1	\$ 79,006.92	10.90	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ -	0.00	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$ 6,472.30	2.17	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 16,534.62	8.73	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ -	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 56,000.00	0.00	\$ -	0.00	\$ -	0.00
1.3.4.2	\$ 94,404.29	41.25	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$ 15,917.88	7.76	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$ 19,541.71	6.54	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 51,024.31	26.95	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ (10,319.00)	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 18,239.39	0.00	\$ -	0.00	\$ -	0.00
1.3.4.4	\$ -	0.00	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$ -	0.00	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ -	0.00	\$ -	0.00	\$ -	0.00
1.3.4.5	\$ 69,494.87	28.06	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 6,523.84	0.00	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$ 848.50	0.41	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$ 18,510.95	6.20	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 40,612.22	21.45	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 2,999.36	0.00	\$ -	0.00	\$ -	0.00
1.3.4.6	\$ 9,238.25	4.38	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$ 2,613.45	0.88	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 6,624.80	3.50	\$ -	0.00	\$ -	0.00
1.3.6.1	\$ 809,602.18	152.09	\$ 30,110.73	4.17	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ 86,800.91	31.07	\$ -	0.00	\$ -	0.00
ELEC DES.ELEC DES	\$ 14,331.31	6.67	\$ 1,073.46	0.50	\$ -	0.00
ELEC ENG.ELEC ENG	\$ 117,493.40	39.13	\$ 1,107.94	0.37	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 121,232.44	64.53	\$ 6,207.05	3.30	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 29,404.90	0.00	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$ 20,310.25	6.80	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 3,217.76	1.71	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 396,631.08	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 13,621.42	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC15.PROCUREMENT<\$50K 60 NO ESCALATION FY15	\$ -	0.00	\$ 21,722.28	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ 6,558.71	2.18	\$ -	0.00	\$ -	0.00
1.3.6.3	\$ -	0.00	\$ -	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ -	0.00	\$ -	0.00	\$ -	0.00
SR STAFF.SR STAFF	\$ -	0.00	\$ -	0.00	\$ -	0.00
1.3.6.4	\$ 336,455.87	118.27	\$ -	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ 50,175.03	17.94	\$ -	0.00	\$ -	0.00
ELEC DES.ELEC DES	\$ 19,331.84	9.00	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$ 95,969.42	31.95	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 97,983.42	52.15	\$ -	0.00	\$ -	0.00
EXPNS MACHINE SHOP.MSHOP	\$ 2,215.70	0.00	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$ 239.38	0.12	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 7,034.67	3.71	\$ -	0.00	\$ -	0.00
OFFICE (adm supprt).OFFICE	\$ 607.99	0.49	\$ -	0.00	\$ -	0.00
P ELEC TECH.PLABOR	\$ 6,484.79	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 35,162.85	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 9,281.97	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 1,748.75	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ 4,510.80	1.48	\$ -	0.00	\$ -	0.00
SKILLED TRADE.SKLLD TRADE	\$ 504.22	0.35	\$ -	0.00	\$ -	0.00
SR STAFF.SR STAFF	\$ 5,205.04	1.08	\$ -	0.00	\$ -	0.00
1.3.6.5	\$ 51,398.99	17.12	\$ -	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ 7,545.96	2.71	\$ -	0.00	\$ -	0.00
ELEC DES.ELEC DES	\$ 2,366.32	1.11	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$ 3,005.20	1.00	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 23,119.08	12.30	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 769.76	0.00	\$ -	0.00	\$ -	0.00
P ELECTRICIAN.PLABOR	\$ 3,236.04	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 11,356.63	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ -	0.00	\$ -	0.00	\$ -	0.00
1.3.6.6	\$ -	0.00	\$ -	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ -	0.00	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$ -	0.00	\$ -	0.00	\$ -	0.00
1.3.6.7	\$ 40,565.62	14.82	\$ -	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$ 7,720.85	2.77	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$ 11,512.52	3.83	\$ -	0.00	\$ -	0.00

ELEC TECH.ELEC TECH	\$ 15,450.42	8.22 \$	-	0.00 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 5,881.83	0.00 \$	-	0.00 \$	-	0.00
1.4.1.5	\$ -	0.00 \$	-	0.00 \$	-	0.00
MECH DES.MECH DES	\$ -	0.00 \$	-	0.00 \$	-	0.00
MECH TECH.MECH TECH	\$ -	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ -	0.00 \$	-	0.00 \$	-	0.00
1.4.2.2	\$ 3,309,034.80	879.05 \$	910,971.75	242.64 \$	-	0.00
CONTRB UNIV LBR.CONTRB UNIV LBR	\$ -	63.04 \$	-	0.00 \$	-	0.00
ELEC ENG.ELEC ENG	\$ 142,950.35	47.53 \$	12,669.01	4.23 \$	-	0.00
ELEC TECH.ELEC TECH	\$ 194,467.20	103.46 \$	45,400.36	24.17 \$	-	0.00
EXPNS MACHINE SHOP.MSHOP	\$ 42,107.84	0.00 \$	-	0.00 \$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 106,008.75	0.00 \$	3,767.73	0.00 \$	-	0.00
EXPNS TRAVEL.TRAVEL	\$ 36,526.79	0.00 \$	-	0.00 \$	-	0.00
MECH DES.MECH DES	\$ 61,134.20	29.78 \$	9,672.42	4.72 \$	-	0.00
MECH ENG.MECH ENG	\$ 93,584.53	31.35 \$	11,858.87	3.97 \$	-	0.00
MECH TECH.MECH TECH	\$ 580,798.91	306.91 \$	180,497.51	95.31 \$	-	0.00
P MECH DES.PLABOR	\$ 48,465.98	0.00 \$	-	0.00 \$	-	0.00
PD UNIV STAFF.PD UNIV STAFF	\$ 27,352.60	11.43 \$	16,680.61	6.97 \$	-	0.00
PD UNIV STUDNT.PD UNIV STUDNT	\$ 17,175.89	37.80 \$	4,020.67	8.84 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 553,244.14	0.00 \$	116,435.27	0.00 \$	-	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$ 189,595.31	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 194,463.72	0.00 \$	16,934.20	0.00 \$	-	0.00
PRCRMNT<\$50K60NEESC15.PROCUREMENT<\$50K 60 NO ESCALATION FY15	\$ -	0.00 \$	217,909.02	0.00 \$	-	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ 1,321.50	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 461,125.08	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT>\$50K69NEESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$ 173,392.84	0.00 \$	51,965.80	0.00 \$	-	0.00
PRCRMNT>\$50K69NEESC15.PROCUREMENT>\$50K 69 NO ESCALATION FY15	\$ -	0.00 \$	27,119.76	0.00 \$	-	0.00
SCIENTIST.SCIENTIST	\$ 249,721.06	83.11 \$	162,826.03	54.08 \$	-	0.00
VISTNG USERS.VISTNG USERS	\$ 135,598.11	164.64 \$	33,214.49	40.35 \$	-	0.00
1.4.2.3	\$ 90,663.16	21.86 \$	932,363.65	135.14 \$	-	0.00
ELEC ENG.ELEC ENG	\$ -	0.00 \$	6,010.40	2.00 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 23,836.89	0.00 \$	385,178.90	0.00 \$	-	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 1,017.93	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00 \$	333,023.50	0.00 \$	-	0.00
SCIENTIST.SCIENTIST	\$ 65,808.34	21.86 \$	135,674.05	45.14 \$	-	0.00
VISTNG USERS.VISTNG USERS	\$ -	0.00 \$	72,476.80	88.00 \$	-	0.00
1.4.2.4	\$ 115,425.98	0.00 \$	162,999.40	0.00 \$	58.04	0.00
P ELEC TECH.PLABOR	\$ 53,043.06	0.00 \$	67,816.94	0.00 \$	58.04	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 50,000.00	0.00 \$	77,077.06	0.00 \$	-	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 12,382.92	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00 \$	18,105.40	0.00 \$	-	0.00
SCIENTIST.SCIENTIST	\$ -	0.00 \$	-	0.00 \$	-	0.00
1.4.2.5	\$ -	0.00 \$	470,928.53	64.08 \$	1,671.09	0.00
ELEC ENG.ELEC ENG	\$ -	0.00 \$	20,702.49	6.92 \$	-	0.00
ELEC TECH.ELEC TECH	\$ -	0.00 \$	3,759.20	2.00 \$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ -	0.00 \$	2,063.80	0.00 \$	-	0.00
MECH DES.MECH DES	\$ -	0.00 \$	32,832.02	16.03 \$	-	0.00
MECH ENG.MECH ENG	\$ -	0.00 \$	8,960.40	3.01 \$	-	0.00
MECH TECH.MECH TECH	\$ -	0.00 \$	68,351.11	36.12 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ -	0.00 \$	312,964.11	0.00 \$	1,671.09	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00 \$	21,295.40	0.00 \$	-	0.00
1.4.2.6	\$ 972,334.03	300.89 \$	1,326,849.41	439.68 \$	371,192.74	141.74
ELEC ENG.ELEC ENG	\$ -	0.00 \$	15,026.00	5.00 \$	-	0.00
ELEC TECH.ELEC TECH	\$ 75,676.00	40.27 \$	34,208.72	18.20 \$	3,759.20	2.00
EXPNS PURCHASD LABOR.PLABOR	\$ -	0.00 \$	10,617.40	0.00 \$	8,940.97	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ -	0.00 \$	10,319.00	0.00 \$	-	0.00
MECH DES.MECH DES	\$ 77,581.38	37.80 \$	14,553.42	7.09 \$	-	0.00
MECH ENG.MECH ENG	\$ 199,287.34	66.73 \$	232,311.53	77.78 \$	39,061.13	13.09
MECH TECH.MECH TECH	\$ 280,134.40	148.02 \$	494,758.99	261.39 \$	182,655.20	96.50
P LABORER.PLABOR	\$ -	0.00 \$	8,790.28	0.00 \$	-	0.00
P MECH DES.PLABOR	\$ 73,466.08	0.00 \$	27,412.46	0.00 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 178,368.23	0.00 \$	145,199.73	0.00 \$	4,680.02	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 63,038.00	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00 \$	-	0.00 \$	-	0.00
SCIENTIST.SCIENTIST	\$ 23,456.15	7.79 \$	7,217.28	2.40 \$	21,651.84	7.20
SR STAFF.SR STAFF	\$ 1,326.45	0.28 \$	326,434.60	67.82 \$	110,444.38	22.95
1.4.2.7	\$ 9,267,737.52	1,026.62 \$	3,884,346.46	338.80 \$	-	0.00
ELEC DES.ELEC DES	\$ 185,839.74	86.42 \$	-	0.00 \$	-	0.00
ELEC ENG.ELEC ENG	\$ 72,763.82	24.20 \$	33,136.09	11.01 \$	-	0.00
ELEC TECH.ELEC TECH	\$ 117,334.96	62.41 \$	191,465.46	101.87 \$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 101,173.45	0.00 \$	89,431.33	0.00 \$	-	0.00
EXPNS TRAVEL.TRAVEL	\$ 44,939.99	0.00 \$	6,788.82	0.00 \$	-	0.00
MECH DES.MECH DES	\$ 125,349.50	61.07 \$	-	0.00 \$	-	0.00
MECH ENG.MECH ENG	\$ 685,151.76	229.39 \$	108,750.37	36.40 \$	-	0.00
MECH TECH.MECH TECH	\$ 571,973.29	302.24 \$	282,932.53	149.47 \$	-	0.00
P LABORER.PLABOR	\$ -	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 856,102.05	0.00 \$	136,116.50	0.00 \$	-	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$ 220,385.70	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 418,655.33	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT<\$50K60NEESC15.PROCUREMENT<\$50K 60 NO ESCALATION FY15	\$ -	0.00 \$	141,276.00	0.00 \$	-	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ 1,851,162.95	0.00 \$	609,086.60	0.00 \$	-	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 2,390,757.30	0.00 \$	1,501,883.00	0.00 \$	-	0.00
PRCRMNT>\$50K69NEESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$ 385,392.71	0.00 \$	-	0.00 \$	-	0.00
PRCRMNT>\$50K69NEESC15.PROCUREMENT>\$50K 69 NO ESCALATION FY15	\$ -	0.00 \$	590,940.64	0.00 \$	-	0.00

SCIENTIST.SCIENTIST	\$ 25,464.71	8.44	\$ -	0.00	\$ -	0.00
SR STAFF.SR STAFF	\$ 1,215,290.26	252.45	\$ 192,539.12	40.05	\$ -	0.00
1.4.3.1	\$ 3,581,825.57	126.11	\$ 3,503,388.78	103.68	\$ 229,699.76	15.42
ELEC ENG.ELEC ENG	\$ 25,544.20	8.51	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 18,027.24	9.61	\$ -	0.00	\$ -	0.00
EXPNS TRAVEL.TRAVEL	\$ 80,990.78	0.00	\$ 102,243.29	0.00	\$ -	0.00
MECH DES.MECH DES	\$ 40,498.04	19.74	\$ 53,105.76	25.88	\$ 19,699.20	9.60
MECH ENG.MECH ENG	\$ 187,552.94	62.88	\$ 161,206.80	53.98	\$ 8,443.46	2.82
MECH TECH.MECH TECH	\$ 6,410.75	3.37	\$ 3,407.04	1.80	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 8,255.20	0.00	\$ 50,000.00	0.00	\$ -	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$ 305,902.44	0.00	\$ 51,600.00	0.00	\$ -	0.00
PRCRMNT<\$50K60NESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 79,278.28	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00	\$ 388,557.50	0.00	\$ 46,435.50	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 2,763,207.31	0.00	\$ 2,627,110.00	0.00	\$ 146,100.00	0.00
SCIENTIST.SCIENTIST	\$ 66,158.39	22.00	\$ 66,158.39	22.02	\$ 9,021.60	3.00
1.4.3.2	\$ 190,966.16	10.40	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$ 19,685.11	10.40	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 31,141.06	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$ 9,767.27	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 28,258.81	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$ 102,113.91	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ -	0.00	\$ -	0.00	\$ -	0.00
1.4.3.3	\$ -	0.00	\$ 44,145.60	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ -	0.00	\$ 44,145.60	0.00	\$ -	0.00
1.4.3.4	\$ 46,374.99	4.86	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 26,620.44	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 2,159.87	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K69NESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$ 3,021.04	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ 14,573.64	4.86	\$ -	0.00	\$ -	0.00
1.4.3.5	\$ 448,196.77	111.50	\$ 235,534.78	44.40	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 9,398.00	5.00	\$ -	0.00	\$ -	0.00
EXPNS MACHINE SHOP.MSHOP	\$ 34,392.13	0.00	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 25,602.93	0.00	\$ -	0.00	\$ -	0.00
EXPNS TRAVEL.TRAVEL	\$ 7,371.70	0.00	\$ 2,566.45	0.00	\$ -	0.00
MECH DES.MECH DES	\$ 112,228.62	54.69	\$ 47,827.38	23.31	\$ -	0.00
MECH ENG.MECH ENG	\$ 71,453.42	23.93	\$ 36,071.35	12.08	\$ -	0.00
MECH TECH.MECH TECH	\$ 32,561.14	17.22	\$ 17,035.19	9.01	\$ -	0.00
P MECH DES.PLABOR	\$ 5,233.04	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 117,891.91	0.00	\$ 95,331.87	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ -	0.00	\$ 36,702.54	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ 32,063.88	10.66	\$ -	0.00	\$ -	0.00
1.4.3.6	\$ 2,817,044.98	544.55	\$ 813,932.43	252.47	\$ 238,153.15	57.99
ELEC ENG.ELEC ENG	\$ 62,345.02	20.74	\$ 3,769.40	1.25	\$ -	0.00
ELEC TECH.ELEC TECH	\$ 100,667.24	53.56	\$ 70,094.40	37.29	\$ 19,829.78	10.55
EXPNS MACHINE SHOP.MSHOP	\$ 75,431.90	0.00	\$ 82,191.67	0.00	\$ 83,790.66	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$ 78,989.88	0.00	\$ 14,801.48	0.00	\$ 6,428.54	0.00
EXPNS TRAVEL.TRAVEL	\$ -	0.00	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$ 141,010.23	68.73	\$ 45,013.87	21.94	\$ 2,462.40	1.20
MECH ENG.MECH ENG	\$ 218,862.01	73.28	\$ 104,495.41	34.97	\$ 27,147.23	9.10
MECH TECH.MECH TECH	\$ 581,507.16	307.22	\$ 262,785.27	138.83	\$ 66,248.00	35.00
PLANT ENG.PLANT ENG	\$ 8,974.81	3.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$ 353,943.66	0.00	\$ 98,546.45	0.00	\$ 25,797.50	0.00
PRCRMNT<\$50K60NESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$ 415,224.09	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NESC15.PROCUREMENT<\$50K 60 NO ESCALATION FY15	\$ -	0.00	\$ 47,745.37	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$ 410,379.13	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K69NESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$ 324,375.98	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K69NESC15.PROCUREMENT>\$50K 69 NO ESCALATION FY15	\$ -	0.00	\$ 29,839.68	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$ 42,039.48	14.02	\$ 54,649.43	18.19	\$ 6,449.04	2.14
VISTNG USERS.VISTNG USERS	\$ 3,294.39	4.00	\$ -	0.00	\$ -	0.00

1.5.2		\$ 271,605.90	63.13	\$ -	0.00	\$ -	0.00
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-	17.42	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$	11,807.50	3.93	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$	5,093.09	2.71	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	8,393.57	0.00	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$	13,801.87	6.73	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$	8,013.23	2.71	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$	18,506.62	9.77	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	22,425.16	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$	-	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$	46,794.09	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$	5,860.44	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$	71,139.30	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$	59,771.03	19.86	\$ -	0.00	\$ -	0.00
1.5.3		\$ 1,246,968.88	296.92	\$ 21,669.90	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$	58,690.78	21.02	\$ -	0.00	\$ -	0.00
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-	22.02	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$	14,301.75	4.78	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$	15,104.48	8.03	\$ -	0.00	\$ -	0.00
EXPNS TRAVEL.TRAVEL	\$	1,648.20	0.00	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$	80,643.59	27.04	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$	47,406.83	25.08	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	177,168.47	0.00	\$ 21,669.90	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$	86,245.31	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$	109,638.03	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$	94,549.79	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K69NEESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$	16,171.87	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$	429,450.28	142.75	\$ -	0.00	\$ -	0.00
SR STAFF.SR STAFF	\$	93,986.76	19.54	\$ -	0.00	\$ -	0.00
VISTNG USERS.VISTNG USERS	\$	21,962.74	26.66	\$ -	0.00	\$ -	0.00
1.5.4		\$ 704,775.04	175.85	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$	198,461.68	66.06	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$	89,512.13	47.61	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	5,727.59	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	69,911.23	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$	104,551.61	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$	-	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$	49,723.56	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$	186,887.24	62.18	\$ -	0.00	\$ -	0.00
1.5.5		\$ 973,904.47	216.01	\$ 30,957.01	0.00	\$ -	0.00
COMP SCIENT.COMP SCIENT	\$	11,179.20	4.00	\$ -	0.00	\$ -	0.00
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-	8.00	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$	14,204.12	4.74	\$ -	0.00	\$ -	0.00
ELEC TECH.ELEC TECH	\$	26,786.78	14.26	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	41,784.63	0.00	\$ -	0.00	\$ -	0.00
EXPNS TRAVEL.TRAVEL	\$	-	0.00	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$	83,563.67	40.71	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$	104,200.63	34.93	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$	119,055.62	62.91	\$ -	0.00	\$ -	0.00
PD UNIV STUDNT.PD UNIV STUDNT	\$	3,635.20	8.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	205,497.74	0.00	\$ 30,957.01	0.00	\$ -	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$	21,360.96	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$	151,318.31	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$	24,296.83	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$	36,504.09	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K69NEESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$	14,800.00	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$	115,716.69	38.46	\$ -	0.00	\$ -	0.00
1.5.6		\$ 2,128,465.50	746.11	\$ 567.42	0.17	\$ -	0.00
ELEC DES.ELEC DES	\$	54.96	0.03	\$ -	0.00	\$ -	0.00
ELEC ENG.ELEC ENG	\$	165,719.19	55.15	\$ 193.88	0.06	\$ -	0.00
ELEC TECH.ELEC TECH	\$	325,642.95	173.26	\$ 121.26	0.06	\$ -	0.00
EXPNS PURCHASD LABOR.PLABOR	\$	38,876.52	0.00	\$ -	0.00	\$ -	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	40,658.70	0.00	\$ -	0.00	\$ -	0.00
EXPNS TRAVEL.TRAVEL	\$	1,031.89	0.00	\$ -	0.00	\$ -	0.00
MECH DES.MECH DES	\$	120,033.29	58.53	\$ -	0.00	\$ -	0.00
MECH ENG.MECH ENG	\$	372,907.01	124.84	\$ -	0.00	\$ -	0.00
MECH TECH.MECH TECH	\$	448,187.34	236.79	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	90,355.52	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$	5,800.00	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$	128,699.65	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K69NEESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$	49,983.43	0.00	\$ -	0.00	\$ -	0.00
SCIENTIST.SCIENTIST	\$	214,275.65	71.26	\$ -	0.00	\$ -	0.00
SR STAFF.SR STAFF	\$	126,239.40	26.25	\$ 252.28	0.05	\$ -	0.00
1.6.1		\$ 69,921.22	6.80	\$ 1,885,633.99	59.91	\$ 85,200.86	0.10
ELEC ENG.ELEC ENG	\$	1,202.21	0.40	\$ 3,005.21	1.01	\$ -	0.00
MECH DES.MECH DES	\$	-	0.00	\$ 2,052.01	1.01	\$ -	0.00
MECH ENG.MECH ENG	\$	11,947.83	4.00	\$ 89,476.25	29.97	\$ 127.78	0.04
MECH TECH.MECH TECH	\$	3,407.39	1.80	\$ 43,433.17	22.94	\$ 101.22	0.05
OFFICE (admn supprt).OFFICE	\$	729.68	0.60	\$ 6,067.01	4.98	\$ 13.01	0.01
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	-	0.00	\$ 104,785.23	0.00	\$ 10,638.30	0.00
PRCRMNT<\$50K60NEESC14.PROCUREMENT<\$50K 60 NO ESCALATION FY14	\$	5,099.24	0.00	\$ -	0.00	\$ -	0.00
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$	-	0.00	\$ 1,636,815.11	0.00	\$ 74,320.55	0.00
PRCRMNT>\$50K69NEESC14.PROCUREMENT>\$50K 69 NO ESCALATION FY14	\$	47,534.87	0.00	\$ -	0.00	\$ -	0.00

1.7	\$	930,872.08	224.92	\$	-	0.00	\$	-	0.00
ADMIN.ADMIN	\$	55,035.23	22.00	\$	-	0.00	\$	-	0.00
DIRECTORATE.DIRECTORATE	\$	353,335.03	43.42	\$	-	0.00	\$	-	0.00
ELEC ENG.ELEC ENG	\$	33,057.20	11.03	\$	-	0.00	\$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	21,291.74	0.00	\$	-	0.00	\$	-	0.00
MECH ENG.MECH ENG	\$	131,419.18	43.99	\$	-	0.00	\$	-	0.00
OFFICE (adm supprt).OFFICE	\$	53,503.98	43.99	\$	-	0.00	\$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	-	0.00	\$	-	0.00	\$	-	0.00
SCIENTIST.SCIENTIST	\$	13,231.67	4.38	\$	-	0.00	\$	-	0.00
SR STAFF.SR STAFF	\$	269,998.05	56.11	\$	-	0.00	\$	-	0.00

1.8.1.1		\$ 632,493.00	278.00	\$ 166,770.48	76.80	\$ 166,770.48	76.80
COMP SCIENT.COMP SCIENT	\$	148,124.40	53.00	\$ 16,768.80	6.00	\$ 16,768.80	6.00
ELEC ENG.ELEC ENG	\$	64,611.80	21.50	\$ 9,015.60	3.00	\$ 9,015.60	3.00
ELEC TECH.ELEC TECH	\$	271,602.20	144.50	\$ 93,604.08	49.80	\$ 93,604.08	49.80
MECH ENG.MECH ENG	\$	43,308.60	14.50	\$ 8,960.40	3.00	\$ 8,960.40	3.00
MECH TECH.MECH TECH	\$	49,212.80	26.00	\$ 11,356.80	6.00	\$ 11,356.80	6.00
SCIENTIST.SCIENTIST	\$	55,633.20	18.50	\$ 27,064.80	9.00	\$ 27,064.80	9.00
1.8.1.2		\$ 1,062,021.16	48.02	\$ 599,290.65	18.52	\$ 674,863.46	18.64
ELEC ENG.ELEC ENG	\$	29,315.72	9.76	\$ 13,899.05	4.63	\$ 13,974.18	4.66
ELEC TECH.ELEC TECH	\$	18,335.49	9.76	\$ 8,693.15	4.63	\$ 8,740.14	4.66
MECH ENG.MECH ENG	\$	29,136.23	9.76	\$ 13,813.95	4.63	\$ 13,888.62	4.66
MECH TECH.MECH TECH	\$	18,464.27	9.76	\$ 8,754.20	4.63	\$ 8,801.52	4.66
PRCRMNT>\$50K 69.PROCUREMENT>\$50K 69	\$	923,550.50	0.00	\$ 554,130.30	0.00	\$ 629,459.00	0.00
SR STAFF.SR STAFF	\$	43,218.95	8.98	\$ -	0.00	\$ -	0.00

1.8.1.3.1	\$	18,847.51	6.25	\$	-	0.00	\$	-	0.00
COMP SCIENT.COMP SCIENT	\$	401.70	0.14	\$	-	0.00	\$	-	0.00
ELEC ENG.ELEC ENG	\$	6,479.05	2.15	\$	-	0.00	\$	-	0.00
ELEC TECH.ELEC TECH	\$	2,026.16	1.08	\$	-	0.00	\$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	2,263.70	0.00	\$	-	0.00	\$	-	0.00
MECH ENG.MECH ENG	\$	2,146.46	0.72	\$	-	0.00	\$	-	0.00
MECH TECH.MECH TECH	\$	2,720.51	1.44	\$	-	0.00	\$	-	0.00
SCIENTIST.SCIENTIST	\$	1,080.57	0.36	\$	-	0.00	\$	-	0.00
SR STAFF.SR STAFF	\$	1,729.36	0.36	\$	-	0.00	\$	-	0.00
1.8.1.3.2	\$	224,734.00	102.07	\$	-	0.00	\$	-	0.00
COMP SCIENT.COMP SCIENT	\$	-	0.00	\$	-	0.00	\$	-	0.00
ELEC DES.ELEC DES	\$	50,107.36	23.27	\$	-	0.00	\$	-	0.00
ELEC ENG.ELEC ENG	\$	59,327.76	19.75	\$	-	0.00	\$	-	0.00
ELEC TECH.ELEC TECH	\$	109,878.69	58.45	\$	-	0.00	\$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	3,974.11	0.00	\$	-	0.00	\$	-	0.00
OFFICE (adm supprt).OFFICE	\$	243.20	0.20	\$	-	0.00	\$	-	0.00
SCIENTIST.SCIENTIST	\$	1,202.88	0.40	\$	-	0.00	\$	-	0.00

1.8.2.1		\$	12,240.48	9.80	\$	-	0.00	\$	-	0.00
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-		4.20	\$	-	0.00	\$	-	0.00
MECH ENG.MECH ENG	\$	2,090.76		0.70	\$	-	0.00	\$	-	0.00
SCIENTIST.SCIENTIST	\$	8,420.16		2.80	\$	-	0.00	\$	-	0.00
VISTNG USERS.VISTNG USERS	\$	1,729.56		2.10	\$	-	0.00	\$	-	0.00
1.8.2.2		\$	18,415.12	7.87	\$	379,333.48	145.32	\$	140,050.45	89.26
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-		0.00	\$	-	4.00	\$	-	25.20
ELEC ENG.ELEC ENG	\$	6,010.40		2.01	\$	42,072.80	14.01	\$	-	0.00
ELEC TECH.ELEC TECH	\$	-		0.00	\$	3,759.20	2.00	\$	-	0.00
MECH ENG.MECH ENG	\$	-		0.00	\$	63,439.62	21.24	\$	13,022.45	4.36
MECH TECH.MECH TECH	\$	-		0.00	\$	58,184.67	30.74	\$	2,952.77	1.56
P ELEC TECH.PLABOR	\$	-		0.00	\$	58,570.65	0.00	\$	23,155.84	0.00
PD UNIV STUDNT.PD UNIV STUDNT	\$	339.98		0.75	\$	4,401.80	9.72	\$	35.79	0.08
SCIENTIST.SCIENTIST	\$	10,832.31		3.61	\$	132,948.04	44.24	\$	73,080.91	24.30
VISTNG USERS.VISTNG USERS	\$	1,232.43		1.50	\$	15,956.70	19.37	\$	27,802.69	33.76
1.8.2.3		\$	54,645.20	23.50	\$	66,181.68	28.56	\$	91,712.20	53.84
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-		0.00	\$	-	0.00	\$	-	12.60
ELEC ENG.ELEC ENG	\$	-		0.00	\$	-	0.00	\$	6,010.40	2.00
MECH DES.MECH DES	\$	4,104.00		2.00	\$	7,958.43	3.88	\$	1,275.57	0.62
MECH ENG.MECH ENG	\$	26,881.20		9.00	\$	31,401.76	10.51	\$	25,646.12	8.59
MECH TECH.MECH TECH	\$	23,660.00		12.50	\$	26,821.49	14.17	\$	22,391.31	11.83
SCIENTIST.SCIENTIST	\$	-		0.00	\$	-	0.00	\$	29,470.56	9.80
VISTNG USERS.VISTNG USERS	\$	-		0.00	\$	-	0.00	\$	6,918.24	8.40
1.8.2.4		\$	412,666.02	159.38	\$	156,488.10	106.97	\$	-	0.00
CONTRB UNIV LBR.CONTRB UNIV LBR	\$	-		0.00	\$	-	36.00	\$	-	0.00
ELEC ENG.ELEC ENG	\$	91,734.85		30.53	\$	-	0.00	\$	-	0.00
ELEC TECH.ELEC TECH	\$	90,462.86		48.14	\$	-	0.00	\$	-	0.00
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	15,236.35		0.00	\$	246.74	0.00	\$	-	0.00
MECH ENG.MECH ENG	\$	18,057.47		6.04	\$	20,337.24	6.81	\$	-	0.00
MECH TECH.MECH TECH	\$	30,333.70		16.00	\$	7,878.52	4.16	\$	-	0.00
PRCRMNT<\$50K 60.PROCUREMENT<\$50K 60	\$	-		0.00	\$	-	0.00	\$	-	0.00
SCIENTIST.SCIENTIST	\$	152,273.63		50.66	\$	108,259.20	36.00	\$	-	0.00
SR STAFF.SR STAFF	\$	9,625.60		2.00	\$	-	0.00	\$	-	0.00
VISTNG USERS.VISTNG USERS	\$	4,941.56		6.01	\$	19,766.40	24.00	\$	-	0.00
1.8.3		\$	930,872.08	224.92	\$	1,773,106.34	438.22	\$	1,352,468.74	331.75
ADMIN.ADMIN	\$	55,035.23		22.00	\$	109,624.75	43.82	\$	82,998.43	33.21
DIRECTORATE.DIRECTORATE	\$	353,335.03		43.42	\$	623,843.70	76.69	\$	472,320.65	58.05
ELEC ENG.ELEC ENG	\$	33,057.20		11.03	\$	65,846.70	21.90	\$	49,853.48	16.56
EXPNS SUPPLS & MATLS.SUPPLIES & MATERIALS	\$	21,291.74		0.00	\$	41,276.00	0.00	\$	41,276.01	0.00
MECH ENG.MECH ENG	\$	131,419.18		43.99	\$	261,774.27	87.65	\$	198,192.94	66.36
OFFICE (admn supprt).OFFICE	\$	53,503.98		43.99	\$	106,574.79	87.65	\$	80,689.22	66.36
SCIENTIST.SCIENTIST	\$	13,231.67		4.38	\$	26,356.20	8.76	\$	19,954.67	6.63
SR STAFF.SR STAFF	\$	269,998.05		56.11	\$	537,809.93	111.75	\$	407,183.34	84.58
1.9.5.2		\$	70,340.60	0.00	\$	-	0.00	\$	-	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$	7,731.82		0.00	\$	-	0.00	\$	-	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$	62,608.78		0.00	\$	-	0.00	\$	-	0.00
1.9.7.1		\$	29,009.92	0.00	\$	-	0.00	\$	-	0.00
PRCRMNT<\$50K 60NOESC.PROCUREMENT<\$50K 60 NO ESCALATION	\$	22,040.03		0.00	\$	-	0.00	\$	-	0.00
PRCRMNT>\$50K 69NOESC.PROCUREMENT>\$50K 69 NO ESCALATION	\$	6,969.89		0.00	\$	-	0.00	\$	-	0.00