

Account	Budget
2023.1225.121.191.00.0000.000.000.3044.20.0000	\$2,916,910.00
2023.1225.125.191.00.0000.000.000.3044.20.0000	\$1,000.00
2023.1225.211.191.00.0000.000.000.3044.20.0000	\$831,597.00
2023.1225.213.191.00.0000.000.000.3044.20.0000	\$1,599.00
2023.1225.214.191.00.0000.000.000.3044.20.0000	\$11,264.00
2023.1225.220.191.00.0000.000.000.3044.20.0000	\$222,089.00
2023.1225.230.191.00.0000.000.000.3044.20.0000	\$1,005,833.00
2023.1225.260.191.00.0000.000.000.3044.20.0000	\$31,257.00
2023.1225.329.191.00.0000.000.000.3044.20.0000	\$1,692.00
2023.1225.441.191.00.0000.000.000.3044.20.0000	\$9,945.00
2023.1225.510.191.00.0000.000.000.3044.20.0000	\$1,200.00
2023.1225.532.191.00.0000.000.000.3044.20.0000	\$52.00
2023.1225.533.191.00.0000.000.000.3044.20.0000	\$2,000.00
2023.1225.580.191.00.0000.000.000.3044.20.0000	\$11,700.00
2023.1225.610.191.00.0000.000.000.3044.20.0000	\$11,700.00
2023.1225.640.191.00.0000.000.000.3044.20.0000	\$4,800.00
2023.1225.650.191.00.0000.000.000.3044.20.0000	\$3,700.00
2023.2270.240.191.00.0000.000.000.3044.20.0000	\$1,558.00
2023.2270.360.191.00.0000.000.000.3044.20.0000	\$660.00
2023.5210.934.191.00.0000.000.000.3044.20.0000	\$218,113.00
2023.5420.938.191.00.0000.000.000.3044.20.0000	\$158,774.00
2023.7810.000.191.00.0000.000.000.3044.20.0000	-\$(\$119,929.00)
2023.7820.000.191.00.0000.000.000.3044.20.0000	-\$(\$543,150.00)
Total	\$4,784,364.00
# of FTEs	47.12
Cost per FTE	\$101,535.74