

Account	Budget
2023.1225.111.191.00.0000.000.000.3044.20.0000	\$99,099.00
2023.1225.121.191.00.0000.000.000.3044.20.0000	\$2,875,161.00
2023.1225.125.191.00.0000.000.000.3044.20.0000	\$1,500.00
2023.1225.211.191.00.0000.000.000.3044.20.0000	\$829,821.00
2023.1225.213.191.00.0000.000.000.3044.20.0000	\$1,256.00
2023.1225.214.191.00.0000.000.000.3044.20.0000	\$10,812.00
2023.1225.220.191.00.0000.000.000.3044.20.0000	\$227,646.00
2023.1225.230.191.00.0000.000.000.3044.20.0000	\$1,026,935.00
2023.1225.260.191.00.0000.000.000.3044.20.0000	\$36,900.00
2023.1225.329.191.00.0000.000.000.3044.20.0000	\$60,000.00
2023.1225.441.191.00.0000.000.000.3044.20.0000	\$8,901.00
2023.1225.531.191.00.0000.000.000.3044.20.0000	\$720.00
2023.1225.532.191.00.0000.000.000.3044.20.0000	\$52.00
2023.1225.533.191.00.0000.000.000.3044.20.0000	\$500.00
2023.1225.580.191.00.0000.000.000.3044.20.0000	\$12,000.00
2023.1225.610.191.00.0000.000.000.3044.20.0000	\$12,000.00
2023.1225.640.191.00.0000.000.000.3044.20.0000	\$5,000.00
2023.1225.650.191.00.0000.000.000.3044.20.0000	\$6,000.00
2023.2270.240.191.00.0000.000.000.3044.20.0000	\$6,420.00
2023.2270.360.191.00.0000.000.000.3044.20.0000	\$3,500.00
2023.2380.151.191.00.0000.000.000.3044.20.0000	\$2,324.00
2023.2380.211.191.00.0000.000.000.3044.20.0000	\$921.00
2023.2380.213.191.00.0000.000.000.3044.20.0000	\$2.00
2023.2380.214.191.00.0000.000.000.3044.20.0000	\$12.00
2023.2380.220.191.00.0000.000.000.3044.20.0000	\$178.00
2023.2380.230.191.00.0000.000.000.3044.20.0000	\$802.00
2023.2380.260.191.00.0000.000.000.3044.20.0000	\$29.00
2023.2380.533.191.00.0000.000.000.3044.20.0000	\$500.00
2023.2380.610.191.00.0000.000.000.3044.20.0000	\$500.00
2023.5210.934.191.00.0000.000.000.3044.20.0000	\$240,774.00
2023.5420.938.191.00.0000.000.000.3044.20.0000	\$34,682.00
2023.7810.000.191.00.0000.000.000.3044.20.0000	-\$123,025.00)
2023.7820.000.191.00.0000.000.000.3044.20.0000	-\$554,978.00)
Total Expenditures	\$4,826,944.00
# of FTEs	42.52
Cost per FTE	\$113,521.73