

Account	Budget
2023.1224.111.191.00.0000.000.000.3043.20.0000	\$37,965.00
2023.1224.121.191.00.0000.000.000.3043.20.0000	\$247,884.00
2023.1224.131.191.00.0000.000.000.3043.20.0000	\$100,231.00
2023.1224.135.191.00.0000.000.000.3043.20.0000	\$8,000.00
2023.1224.211.191.00.0000.000.000.3043.20.0000	\$107,757.00
2023.1224.213.191.00.0000.000.000.3043.20.0000	\$158.00
2023.1224.214.191.00.0000.000.000.3043.20.0000	\$1,404.00
2023.1224.220.191.00.0000.000.000.3043.20.0000	\$30,148.00
2023.1224.230.191.00.0000.000.000.3043.20.0000	\$135,997.00
2023.1224.260.191.00.0000.000.000.3043.20.0000	\$4,887.00
2023.1224.441.191.00.0000.000.000.3043.20.0000	\$8,901.00
2023.1224.531.191.00.0000.000.000.3043.20.0000	\$0.00
2023.1224.580.191.00.0000.000.000.3043.20.0000	\$21,000.00
2023.1224.610.191.00.0000.000.000.3043.20.0000	\$1,500.00
2023.1224.640.191.00.0000.000.000.3043.20.0000	\$350.00
2023.1224.650.191.00.0000.000.000.3043.20.0000	\$2,000.00
2023.2270.240.191.00.0000.000.000.3043.20.0000	\$8,025.00
2023.2380.151.191.00.0000.000.000.3043.20.0000	\$2,324.00
2023.2380.211.191.00.0000.000.000.3043.20.0000	\$921.00
2023.2380.213.191.00.0000.000.000.3043.20.0000	\$2.00
2023.2380.214.191.00.0000.000.000.3043.20.0000	\$12.00
2023.2380.220.191.00.0000.000.000.3043.20.0000	\$178.00
2023.2380.230.191.00.0000.000.000.3043.20.0000	\$802.00
2023.2380.260.191.00.0000.000.000.3043.20.0000	\$29.00
2023.2380.533.191.00.0000.000.000.3043.20.0000	\$500.00
2023.2380.610.191.00.0000.000.000.3043.20.0000	\$500.00
2023.5210.934.191.00.0000.000.000.3043.20.0000	\$33,378.00
2023.5420.938.191.00.0000.000.000.3043.20.0000	\$4,537.00
2023.7810.000.191.00.0000.000.000.3043.20.0000	-\$16,377.00
2023.7820.000.191.00.0000.000.000.3043.20.0000	-\$73,872.00
Total Expenditures	\$669,141.00
# of FTEs	5.04
Cost per FTE	\$132,766.07