

IDEA C-1 611 EI BUDGET 22-23

BLAST IU#17

Budget - By Function By Fund

Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Budget Orig+Supp+Tra 07/01/2022 to 06/30/2023	Budget Original 07/01/2023 06/30/2024
Object -120 PROFESSIONAL-EDUCATION	377,342.00	383,715.00
Object -210 GROUP INSURANCE	78,729.00	91,661.00
Object -220 SOC SEC EMPLOYER CONTRI	26,911.00	27,314.00
Object -230 RETIREMENT EMPLOYER CON	133,051.00	130,463.00
Object -250 UNEMPLOYMENT EMPLOYER C	799.00	768.00
Object -260 WORKERS COMP BENEFIT	1,803.00	1,803.00
Object -280 POST RETIREMENT HEALTH	475.00	567.00
Object -290 OTHER EMPLOYEE BENEFITS	3,411.00	0.00
Object -320 PRO-ED SERVICES	10,345.00	60,300.00
Object -340 TECHNICAL SERVICES	461.00	1,593.00
Object -580 TRAVEL/CONFERENCES	5,202.00	10,942.00
Object -610 SUPPLIES	2,502.00	2,725.00
Object -640 BOOKS AND PERIODICALS	1,033.00	1,840.00

Function -1200 SPEC PROG ELEMEN/SEC	642,064.00	713,691.00
Object -240 TUITION REIMBURSEMENT B	0.00	0.00

Function -2200 SUPPORT SERVICES-INS	0.00	0.00
Object -930 FUND TRANSFERS	40,309.00	51,062.00

Function -5400 INTRAFUND TRANSFERS	40,309.00	51,062.00

Report Total Expense	682,373.00	764,753.00
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Object -000 Non category	66,525.00	65,232.00

Function -7800 SUBSIDIES ST PAID BE	66,525.00	65,232.00
Object -000 Non category	615,848.00	699,521.00

Function -8500 RESTRICT GRANTS-IN-A	615,848.00	699,521.00

Report Total Revenue	682,373.00	764,753.00
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