

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							TEAB
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500
OT	10000	General	0.00	0	3,500	0	0	3,500
	45000	Dedicated	205.00	23,207,700	6,845,300	1,503,500	0	31,556,500
OT	45000	Dedicated	0.00	0	372,300	225,800	0	598,100
			221.00	24,963,400	7,967,900	1,729,300	0	34,660,600