

Account	Budget
2023.1233.121.180.00.3061.000.000.1233.20.0000	\$148,523.00
2023.1233.121.180.00.3064.000.000.1233.20.0000	\$332,306.00
2023.1233.121.180.00.3068.000.000.1233.20.0000	\$1,741,479.00
2023.1233.191.180.00.3061.000.000.1233.20.0000	\$143,168.00
2023.1233.191.180.00.3064.000.000.1233.20.0000	\$179,332.00
2023.1233.191.180.00.3068.000.000.1233.20.0000	\$1,297,391.00
2023.1233.211.180.00.3061.000.000.1233.20.0000	\$184,200.00
2023.1233.211.180.00.3064.000.000.1233.20.0000	\$239,460.00
2023.1233.211.180.00.3068.000.000.1233.20.0000	\$1,694,640.00
2023.1233.213.180.00.3061.000.000.1233.20.0000	\$270.00
2023.1233.213.180.00.3064.000.000.1233.20.0000	\$351.00
2023.1233.213.180.00.3068.000.000.1233.20.0000	\$2,484.00
2023.1233.214.180.00.3061.000.000.1233.20.0000	\$2,400.00
2023.1233.214.180.00.3064.000.000.1233.20.0000	\$3,120.00
2023.1233.214.180.00.3068.000.000.1233.20.0000	\$22,080.00
2023.1233.220.180.00.3061.000.000.1233.20.0000	\$22,315.00
2023.1233.220.180.00.3064.000.000.1233.20.0000	\$39,141.00
2023.1233.220.180.00.3068.000.000.1233.20.0000	\$232,474.00
2023.1233.230.180.00.3061.000.000.1233.20.0000	\$100,021.00
2023.1233.230.180.00.3064.000.000.1233.20.0000	\$175,441.00
2023.1233.230.180.00.3068.000.000.1233.20.0000	\$1,042,029.00
2023.1233.260.180.00.3061.000.000.1233.20.0000	\$3,617.00
2023.1233.260.180.00.3064.000.000.1233.20.0000	\$6,345.00
2023.1233.260.180.00.3068.000.000.1233.20.0000	\$37,682.00
2023.1233.329.180.00.3061.000.000.1233.20.0000	\$16,256.00
2023.1233.329.180.00.3064.000.000.1233.20.0000	\$16,256.00
2023.1233.329.180.00.3068.000.000.1233.20.0000	\$125,984.00
2023.1233.532.180.00.3061.000.000.1233.20.0000	\$100.00
2023.1233.532.180.00.3064.000.000.1233.20.0000	\$100.00
2023.1233.532.180.00.3068.000.000.1233.20.0000	\$204.00
2023.1233.533.180.00.3061.000.000.1233.20.0000	\$1,500.00
2023.1233.533.180.00.3064.000.000.1233.20.0000	\$1,500.00
2023.1233.533.180.00.3068.000.000.1233.20.0000	\$4,500.00
2023.1233.580.180.00.3061.000.000.1233.20.0000	\$100.00
2023.1233.580.180.00.3064.000.000.1233.20.0000	\$100.00
2023.1233.580.180.00.3068.000.000.1233.20.0000	\$323.00
2023.1233.610.180.00.3061.000.000.1233.20.0000	\$4,320.00
2023.1233.610.180.00.3064.000.000.1233.20.0000	\$5,150.00
2023.1233.610.180.00.3068.000.000.1233.20.0000	\$35,192.00
2023.1233.640.180.00.3064.000.000.1233.20.0000	\$1,700.00
2023.1233.640.180.00.3068.000.000.1233.20.0000	\$8,300.00
2023.1233.650.180.00.3061.000.000.1233.20.0000	\$300.00
2023.1233.650.180.00.3064.000.000.1233.20.0000	\$50.00
2023.1233.650.180.00.3068.000.000.1233.20.0000	\$5,045.00
2023.1233.894.180.00.3064.000.000.1233.20.0000	\$300.00
2023.2270.240.180.00.3061.000.000.1233.20.0000	\$1,558.00

2023.2270.240.180.00.3064.000.000.1233.20.0000	\$1,558.00
2023.2270.240.180.00.3068.000.000.1233.20.0000	\$7,790.00
2023.2440.330.180.00.3068.000.000.1233.20.0000	\$2,000.00
2023.5210.934.180.00.3061.000.000.1233.20.0000	\$28,577.00
2023.5210.934.180.00.3064.000.000.1233.20.0000	\$44,511.00
2023.5210.934.180.00.3068.000.000.1233.20.0000	\$281,696.00
2023.5420.938.180.00.3061.000.000.1233.20.0000	\$39,030.00
2023.5420.938.180.00.3064.000.000.1233.20.0000	\$50,739.00
2023.5420.938.180.00.3068.000.000.1233.20.0000	\$359,076.00
2023.7810.000.180.00.3061.000.000.1233.20.0000	-(\$12,051.00)
2023.7810.000.180.00.3064.000.000.1233.20.0000	-(\$21,137.00)
2023.7810.000.180.00.3068.000.000.1233.20.0000	-(\$125,536.00)
2023.7820.000.180.00.3061.000.000.1233.20.0000	-(\$54,012.00)
2023.7820.000.180.00.3064.000.000.1233.20.0000	-(\$94,739.00)
2023.7820.000.180.00.3068.000.000.1233.20.0000	-(\$562,696.00)
Total Expenditures	\$7,823,913.00

Total ADMS	202.326
Total Cost per ADM	\$38,669.83
Related Service Cost per ADM	\$4,445.63
Total Program Cost	\$43,115.46