

Account	Budget
2023.1231.121.180.00.3056.000.000.1231.20.0000	\$834,178.00
2023.1231.191.180.00.3056.000.000.1231.20.0000	\$439,800.00
2023.1231.211.180.00.3056.000.000.1231.20.0000	\$626,280.00
2023.1231.213.180.00.3056.000.000.1231.20.0000	\$918.00
2023.1231.214.180.00.3056.000.000.1231.20.0000	\$8,160.00
2023.1231.220.180.00.3056.000.000.1231.20.0000	\$97,460.00
2023.1231.230.180.00.3056.000.000.1231.20.0000	\$436,847.00
2023.1231.260.180.00.3056.000.000.1231.20.0000	\$15,798.00
2023.1231.329.180.00.3056.000.000.1231.20.0000	\$45,000.00
2023.1231.532.180.00.3056.000.000.1231.20.0000	\$400.00
2023.1231.533.180.00.3056.000.000.1231.20.0000	\$2,931.00
2023.1231.580.180.00.3056.000.000.1231.20.0000	\$150.00
2023.1231.610.180.00.3056.000.000.1231.20.0000	\$9,441.00
2023.1231.640.180.00.3056.000.000.1231.20.0000	\$7,000.00
2023.1231.650.180.00.3056.000.000.1231.20.0000	\$4,428.00
2023.1231.894.180.00.3056.000.000.1231.20.0000	\$653.00
2023.2270.240.180.00.3056.000.000.1231.20.0000	\$15,000.00
2023.5210.934.180.00.3056.000.000.1231.20.0000	\$113,274.00
2023.5420.938.180.00.3056.000.000.1231.20.0000	\$128,799.00
2023.7810.000.180.00.3056.000.000.1231.20.0000	-\$52,629.00
2023.7820.000.180.00.3056.000.000.1231.20.0000	-\$235,898.00
Total Expenditures	\$2,497,990.00
 Total ADMS	 64.112
 Total Cost per ADM	 \$38,962.91
 Related Service Cost per ADM	 \$4,445.63
 Total Program Cost	 \$43,408.54