

| Account                                        | Budget       |
|------------------------------------------------|--------------|
| 2023.1211.121.180.00.3061.000.000.1211.20.0000 | \$391,868.00 |
| 2023.1211.121.180.00.3062.000.000.1211.20.0000 | \$999,776.00 |
| 2023.1211.121.180.00.3064.000.000.1211.20.0000 | \$61,974.00  |
| 2023.1211.121.180.00.3065.000.000.1211.20.0000 | \$229,800.00 |
| 2023.1211.191.180.00.3061.000.000.1211.20.0000 | \$162,803.00 |
| 2023.1211.191.180.00.3062.000.000.1211.20.0000 | \$709,069.00 |
| 2023.1211.191.180.00.3064.000.000.1211.20.0000 | \$19,188.00  |
| 2023.1211.191.180.00.3065.000.000.1211.20.0000 | \$90,910.00  |
| 2023.1211.211.180.00.3061.000.000.1211.20.0000 | \$239,460.00 |
| 2023.1211.211.180.00.3062.000.000.1211.20.0000 | \$921,000.00 |
| 2023.1211.211.180.00.3064.000.000.1211.20.0000 | \$36,840.00  |
| 2023.1211.211.180.00.3065.000.000.1211.20.0000 | \$147,360.00 |
| 2023.1211.213.180.00.3061.000.000.1211.20.0000 | \$351.00     |
| 2023.1211.213.180.00.3062.000.000.1211.20.0000 | \$1,350.00   |
| 2023.1211.213.180.00.3064.000.000.1211.20.0000 | \$54.00      |
| 2023.1211.213.180.00.3065.000.000.1211.20.0000 | \$216.00     |
| 2023.1211.214.180.00.3061.000.000.1211.20.0000 | \$3,120.00   |
| 2023.1211.214.180.00.3062.000.000.1211.20.0000 | \$12,000.00  |
| 2023.1211.214.180.00.3064.000.000.1211.20.0000 | \$480.00     |
| 2023.1211.214.180.00.3065.000.000.1211.20.0000 | \$1,920.00   |
| 2023.1211.220.180.00.3061.000.000.1211.20.0000 | \$42,433.00  |
| 2023.1211.220.180.00.3062.000.000.1211.20.0000 | \$130,727.00 |
| 2023.1211.220.180.00.3064.000.000.1211.20.0000 | \$6,209.00   |
| 2023.1211.220.180.00.3065.000.000.1211.20.0000 | \$24,535.00  |
| 2023.1211.230.180.00.3061.000.000.1211.20.0000 | \$190,197.00 |
| 2023.1211.230.180.00.3062.000.000.1211.20.0000 | \$585,963.00 |
| 2023.1211.230.180.00.3064.000.000.1211.20.0000 | \$27,831.00  |
| 2023.1211.230.180.00.3065.000.000.1211.20.0000 | \$109,972.00 |
| 2023.1211.260.180.00.3061.000.000.1211.20.0000 | \$6,878.00   |
| 2023.1211.260.180.00.3062.000.000.1211.20.0000 | \$21,190.00  |
| 2023.1211.260.180.00.3064.000.000.1211.20.0000 | \$1,007.00   |
| 2023.1211.260.180.00.3065.000.000.1211.20.0000 | \$3,977.00   |
| 2023.1211.329.180.00.3061.000.000.1211.20.0000 | \$20,000.00  |
| 2023.1211.329.180.00.3062.000.000.1211.20.0000 | \$17,685.00  |
| 2023.1211.329.180.00.3064.000.000.1211.20.0000 | \$5,000.00   |
| 2023.1211.329.180.00.3065.000.000.1211.20.0000 | \$9,691.00   |
| 2023.1211.330.180.00.3062.000.000.1211.20.0000 | \$1,000.00   |
| 2023.1211.330.180.00.3065.000.000.1211.20.0000 | \$1,000.00   |
| 2023.1211.441.180.00.3062.000.000.1211.20.0000 | \$3,600.00   |
| 2023.1211.441.180.00.3065.000.000.1211.20.0000 | \$38,476.00  |
| 2023.1211.513.180.00.3064.000.000.1211.00.0000 | \$1,000.00   |
| 2023.1211.531.180.00.3061.000.000.1211.20.0000 | \$1,500.00   |
| 2023.1211.531.180.00.3062.000.000.1211.20.0000 | \$1,500.00   |
| 2023.1211.531.180.00.3065.000.000.1211.20.0000 | \$1,000.00   |
| 2023.1211.532.180.00.3062.000.000.1211.20.0000 | \$2,000.00   |
| 2023.1211.532.180.00.3065.000.000.1211.20.0000 | \$454.00     |

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| 2023.1211.533.180.00.3061.000.000.1211.20.0000 | \$8,000.00   |
| 2023.1211.533.180.00.3062.000.000.1211.20.0000 | \$10,000.00  |
| 2023.1211.533.180.00.3064.000.000.1211.20.0000 | \$2,000.00   |
| 2023.1211.580.180.00.3061.000.000.1211.20.0000 | \$1,500.00   |
| 2023.1211.580.180.00.3064.000.000.1211.20.0000 | \$3,000.00   |
| 2023.1211.610.180.00.3061.000.000.1211.20.0000 | \$4,200.00   |
| 2023.1211.610.180.00.3062.000.000.1211.20.0000 | \$16,260.00  |
| 2023.1211.610.180.00.3064.000.000.1211.20.0000 | \$300.00     |
| 2023.1211.610.180.00.3065.000.000.1211.20.0000 | \$6,000.00   |
| 2023.1211.640.180.00.3061.000.000.1211.20.0000 | \$1,200.00   |
| 2023.1211.640.180.00.3062.000.000.1211.20.0000 | \$1,870.00   |
| 2023.1211.640.180.00.3065.000.000.1211.20.0000 | \$2,800.00   |
| 2023.1211.650.180.00.3061.000.000.1211.20.0000 | \$2,400.00   |
| 2023.1211.650.180.00.3062.000.000.1211.20.0000 | \$11,190.00  |
| 2023.1211.650.180.00.3064.000.000.1211.20.0000 | \$450.00     |
| 2023.1211.650.180.00.3065.000.000.1211.20.0000 | \$3,800.00   |
| 2023.1211.894.180.00.3062.000.000.1211.20.0000 | \$5,400.00   |
| 2023.1211.894.180.00.3064.000.000.1211.20.0000 | \$300.00     |
| 2023.1211.894.180.00.3065.000.000.1211.20.0000 | \$2,000.00   |
| 2023.2270.240.180.00.3061.000.000.1211.20.0000 | \$7,790.00   |
| 2023.2270.240.180.00.3062.000.000.1211.20.0000 | \$15,580.00  |
| 2023.2270.240.180.00.3064.000.000.1211.20.0000 | \$1,558.00   |
| 2023.2270.240.180.00.3065.000.000.1211.20.0000 | \$3,116.00   |
| 2023.2270.360.180.00.3062.000.000.1211.20.0000 | \$1,950.00   |
| 2023.2440.131.180.00.3062.000.000.1211.20.0000 | \$33,282.00  |
| 2023.2440.131.180.00.3065.000.000.1211.20.0000 | \$9,238.00   |
| 2023.2440.211.180.00.3062.000.000.1211.20.0000 | \$18,420.00  |
| 2023.2440.211.180.00.3065.000.000.1211.20.0000 | \$3,684.00   |
| 2023.2440.213.180.00.3062.000.000.1211.20.0000 | \$27.00      |
| 2023.2440.213.180.00.3065.000.000.1211.20.0000 | \$6.00       |
| 2023.2440.214.180.00.3062.000.000.1211.20.0000 | \$240.00     |
| 2023.2440.214.180.00.3065.000.000.1211.20.0000 | \$48.00      |
| 2023.2440.220.180.00.3062.000.000.1211.20.0000 | \$2,547.00   |
| 2023.2440.220.180.00.3065.000.000.1211.20.0000 | \$707.00     |
| 2023.2440.230.180.00.3062.000.000.1211.20.0000 | \$11,413.00  |
| 2023.2440.230.180.00.3065.000.000.1211.20.0000 | \$3,168.00   |
| 2023.2440.260.180.00.3062.000.000.1211.20.0000 | \$413.00     |
| 2023.2440.260.180.00.3065.000.000.1211.20.0000 | \$115.00     |
| 2023.2440.610.180.00.3065.000.000.1211.20.0000 | \$200.00     |
| 2023.2660.350.180.00.3065.000.000.1211.20.0000 | \$25,199.00  |
| 2023.5210.934.180.00.3061.000.000.1211.20.0000 | \$47,919.00  |
| 2023.5210.934.180.00.3062.000.000.1211.20.0000 | \$158,834.00 |
| 2023.5210.934.180.00.3064.000.000.1211.20.0000 | \$7,440.00   |
| 2023.5210.934.180.00.3065.000.000.1211.20.0000 | \$32,197.00  |
| 2023.5420.938.180.00.3061.000.000.1211.20.0000 | \$50,739.00  |
| 2023.5420.938.180.00.3062.000.000.1211.20.0000 | \$202,956.00 |
| 2023.5420.938.180.00.3064.000.000.1211.20.0000 | \$7,806.00   |

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|------------------------------------------------|----------------------------------------------------|
| 2023.5420.938.180.00.3065.000.000.1211.20.0000 | \$32,150.00                                        |
| 2023.7810.000.180.00.3061.000.000.1211.20.0000 | -( <span style="color: red;">\$22,914.00</span> )  |
| 2023.7810.000.180.00.3062.000.000.1211.20.0000 | -( <span style="color: red;">\$71,968.00</span> )  |
| 2023.7810.000.180.00.3064.000.000.1211.20.0000 | -( <span style="color: red;">\$3,353.00</span> )   |
| 2023.7810.000.180.00.3065.000.000.1211.20.0000 | -( <span style="color: red;">\$13,631.00</span> )  |
| 2023.7820.000.180.00.3061.000.000.1211.20.0000 | -( <span style="color: red;">\$102,707.00</span> ) |
| 2023.7820.000.180.00.3062.000.000.1211.20.0000 | -( <span style="color: red;">\$322,583.00</span> ) |
| 2023.7820.000.180.00.3064.000.000.1211.20.0000 | -( <span style="color: red;">\$15,029.00</span> )  |
| 2023.7820.000.180.00.3065.000.000.1211.20.0000 | -( <span style="color: red;">\$61,096.00</span> )  |
| Total Expenditures                             | \$5,432,495.00                                     |

|            |        |
|------------|--------|
| Total ADMS | 214.43 |
|------------|--------|

|                    |             |
|--------------------|-------------|
| Total Cost per ADM | \$25,334.47 |
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|------------------------------|------------|
| Related Service Cost per ADM | \$4,445.63 |
|------------------------------|------------|

|                    |             |
|--------------------|-------------|
| Total Program Cost | \$29,780.10 |
|--------------------|-------------|