

| Account                                        | Budget                  |
|------------------------------------------------|-------------------------|
| 2023.1290.121.104.00.0000.000.000.0000.20.0000 | \$124,082.00            |
| 2023.1290.191.104.00.0000.000.000.0000.20.0000 | \$52,405.00             |
| 2023.1290.211.104.00.0000.000.000.0000.20.0000 | \$78,838.00             |
| 2023.1290.213.104.00.0000.000.000.0000.20.0000 | \$116.00                |
| 2023.1290.214.104.00.0000.000.000.0000.20.0000 | \$1,028.00              |
| 2023.1290.220.104.00.0000.000.000.0000.20.0000 | \$13,502.00             |
| 2023.1290.230.104.00.0000.000.000.0000.20.0000 | \$60,518.00             |
| 2023.1290.260.104.00.0000.000.000.0000.20.0000 | \$2,189.00              |
| 2023.1290.329.104.00.0000.000.000.0000.20.0000 | \$4,075.00              |
| 2023.1290.441.104.00.0000.000.000.0000.20.0000 | \$37,000.00             |
| 2023.1290.533.104.00.0000.000.000.0000.20.0000 | \$2,246.00              |
| 2023.1290.580.104.00.0000.000.000.0000.20.0000 | \$250.00                |
| 2023.1290.610.104.00.0000.000.000.0000.20.0000 | \$1,450.00              |
| 2023.1290.640.104.00.0000.000.000.0000.20.0000 | \$1,410.00              |
| 2023.1290.650.104.00.0000.000.000.0000.20.0000 | \$3,892.00              |
| 2023.5210.934.104.00.0000.000.000.0000.20.0000 | \$17,088.00             |
| 2023.5420.938.104.00.0000.000.000.0000.20.0000 | \$16,705.00             |
| 2023.7810.000.104.00.0000.000.000.0000.20.0000 | -( <b>\$7,291.00</b> )  |
| 2023.7820.000.104.00.0000.000.000.0000.20.0000 | -( <b>\$32,680.00</b> ) |
| Total Expenditures                             | \$376,823.00            |
| <br>Total ADMS                                 | <br>14.913              |
| <br>Total Cost Per ADM                         | <br>\$25,268.09         |
| <br>Related Service Cost per ADM               | <br>\$4,445.63          |
| <br>Total Program Cost                         | <br>\$29,713.72         |