

Account	Budget
2023.1231.121.181.00.3056.000.000.0000.20.0000	\$498,105.00
2023.1231.121.181.00.3065.000.000.0000.20.0000	\$161,071.00
2023.1231.191.181.00.3056.000.000.0000.20.0000	\$334,317.00
2023.1231.191.181.00.3065.000.000.0000.20.0000	\$110,874.00
2023.1231.211.181.00.3056.000.000.0000.20.0000	\$460,500.00
2023.1231.211.181.00.3065.000.000.0000.20.0000	\$148,834.00
2023.1231.213.181.00.3056.000.000.0000.20.0000	\$675.00
2023.1231.213.181.00.3065.000.000.0000.20.0000	\$219.00
2023.1231.214.181.00.3056.000.000.0000.20.0000	\$600.00
2023.1231.214.181.00.3065.000.000.0000.20.0000	\$1,940.00
2023.1231.220.181.00.3056.000.000.0000.20.0000	\$63,681.00
2023.1231.220.181.00.3065.000.000.0000.20.0000	\$20,804.00
2023.1231.230.181.00.3056.000.000.0000.20.0000	\$285,438.00
2023.1231.230.181.00.3065.000.000.0000.20.0000	\$93,250.00
2023.1231.260.181.00.3056.000.000.0000.20.0000	\$10,323.00
2023.1231.260.181.00.3065.000.000.0000.20.0000	\$3,373.00
2023.1231.329.181.00.3056.000.000.0000.20.0000	\$10,000.00
2023.1231.329.181.00.3065.000.000.0000.20.0000	\$9,207.00
2023.1231.330.181.00.3056.000.000.0000.20.0000	\$21,600.00
2023.1231.330.181.00.3065.000.000.0000.20.0000	\$7,200.00
2023.1231.432.181.00.3056.000.000.0000.20.0000	\$36.00
2023.1231.441.181.00.3065.000.000.0000.20.0000	\$52,695.00
2023.1231.533.181.00.3056.000.000.0000.20.0000	\$368.00
2023.1231.533.181.00.3065.000.000.0000.20.0000	\$200.00
2023.1231.580.181.00.3056.000.000.0000.20.0000	\$1,081.00
2023.1231.580.181.00.3065.000.000.0000.20.0000	\$1,000.00
2023.1231.610.181.00.3056.000.000.0000.20.0000	\$3,393.00
2023.1231.610.181.00.3065.000.000.0000.20.0000	\$2,595.00
2023.1231.640.181.00.3056.000.000.0000.20.0000	\$1,963.00
2023.1231.640.181.00.3065.000.000.0000.20.0000	\$1,500.00
2023.1231.650.181.00.3056.000.000.0000.20.0000	\$2,375.00
2023.1231.650.181.00.3065.000.000.0000.20.0000	\$900.00
2023.2140.121.181.00.3056.000.000.0000.20.0000	\$313,305.00
2023.2140.121.181.00.3065.000.000.0000.20.0000	\$317,190.00
2023.2140.211.181.00.3056.000.000.0000.20.0000	\$101,310.00
2023.2140.211.181.00.3065.000.000.0000.20.0000	\$82,890.00
2023.2140.213.181.00.3056.000.000.0000.20.0000	\$149.00
2023.2140.213.181.00.3065.000.000.0000.20.0000	\$121.00
2023.2140.214.181.00.3056.000.000.0000.20.0000	\$1,320.00
2023.2140.214.181.00.3065.000.000.0000.20.0000	\$1,080.00
2023.2140.220.181.00.3056.000.000.0000.20.0000	\$24,265.00
2023.2140.220.181.00.3065.000.000.0000.20.0000	\$19,460.00
2023.2140.230.181.00.3056.000.000.0000.20.0000	\$108,765.00
2023.2140.230.181.00.3065.000.000.0000.20.0000	\$87,228.00
2023.2140.260.181.00.3056.000.000.0000.20.0000	\$3,934.00
2023.2140.260.181.00.3065.000.000.0000.20.0000	\$3,154.00

2023.2140.580.181.00.3056.000.000.0000.20.0000	\$50.00
2023.2140.580.181.00.3065.000.000.0000.20.0000	\$50.00
2023.2140.610.181.00.3056.000.000.0000.20.0000	\$200.00
2023.2140.610.181.00.3065.000.000.0000.20.0000	\$200.00
2023.2270.240.181.00.3056.000.000.0000.20.0000	\$3,116.00
2023.2270.240.181.00.3065.000.000.0000.20.0000	\$3,116.00
2023.2270.360.181.00.3056.000.000.0000.20.0000	\$4,700.00
2023.2440.131.181.00.3065.000.000.0000.20.0000	\$12,404.00
2023.2440.211.181.00.3065.000.000.0000.20.0000	\$6,447.00
2023.2440.213.181.00.3065.000.000.0000.20.0000	\$10.00
2023.2440.214.181.00.3065.000.000.0000.20.0000	\$84.00
2023.2440.220.181.00.3065.000.000.0000.20.0000	\$949.00
2023.2440.230.181.00.3065.000.000.0000.20.0000	\$4,254.00
2023.2440.260.181.00.3065.000.000.0000.20.0000	\$154.00
2023.2440.330.181.00.3065.000.000.0000.20.0000	\$1,000.00
2023.2440.531.181.00.3065.000.000.0000.20.0000	\$210.00
2023.2440.610.181.00.3065.000.000.0000.20.0000	\$250.00
2023.2660.350.181.00.3065.000.000.0000.20.0000	\$46,418.00
2023.5210.934.181.00.3056.000.000.0000.20.0000	\$100,427.00
2023.5210.934.181.00.3065.000.000.0000.20.0000	\$53,898.00
2023.5420.938.181.00.3056.000.000.0000.20.0000	\$119,042.00
2023.5420.938.181.00.3065.000.000.0000.20.0000	\$54,369.00
2023.7810.000.181.00.3056.000.000.0000.20.0000	-\$47,491.00
2023.7810.000.181.00.3065.000.000.0000.20.0000	-\$22,253.00
2023.7820.000.181.00.3056.000.000.0000.20.0000	-\$212,870.00
2023.7820.000.181.00.3065.000.000.0000.20.0000	-\$99,755.00
Total Expenditures	\$3,403,267.00
 Total ADMS	 85.434
 Total Cost per ADM	 \$39,835.04
 Related Service Cost per ADM	 \$4,445.63
 Total Program Cost	 \$44,280.67