

Account	Budget
2023.1233.121.180.00.3061.000.000.1233.20.0000	\$190,523.00
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	\$185,168.00
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	\$28,741.00
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	\$128,825.00
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	\$4,659.00
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
2023.1233.330.180.00.3068.000.000.1233.20.0000	\$0.00
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	\$200.00
2023.1233.580.180.00.3064.000.000.1233.20.0000	\$100.00
2023.1233.580.180.00.3068.000.000.1233.20.0000	\$223.00
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	\$400.00
2023.1233.650.180.00.3064.000.000.1233.20.0000	\$150.00
2023.1233.650.180.00.3068.000.000.1233.20.0000	\$4,845.00
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	\$33,386.00
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	-\$15,521.00
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	-\$69,566.00
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	\$7,929,970.00
# of ADMs	236.045
Cost per ADM	\$33,595.16
Related Service Cost per ADM	\$4,122.78
Total Program Cost	\$37,717.94