

Account	Budget
2023.1221.121.180.00.0000.000.000.1221.20.0000	\$507,869.00
2023.1221.191.180.00.0000.000.000.1221.20.0000	\$17,768.00
2023.1221.211.180.00.0000.000.000.1221.20.0000	\$165,780.00
2023.1221.213.180.00.0000.000.000.1221.20.0000	\$243.00
2023.1221.214.180.00.0000.000.000.1221.20.0000	\$2,160.00
2023.1221.220.180.00.0000.000.000.1221.20.0000	\$40,212.00
2023.1221.230.180.00.0000.000.000.1221.20.0000	\$180,241.00
2023.1221.260.180.00.0000.000.000.1221.20.0000	\$6,518.00
2023.1221.329.180.00.0000.000.000.1221.20.0000	\$20,000.00
2023.1221.513.180.00.0000.000.000.1221.20.0000	\$620.00
2023.1221.532.180.00.0000.000.000.1221.20.0000	\$360.00
2023.1221.533.180.00.0000.000.000.1221.20.0000	\$2,100.00
2023.1221.580.180.00.0000.000.000.1221.20.0000	\$150.00
2023.1221.610.180.00.0000.000.000.1221.20.0000	\$1,966.00
2023.1221.640.180.00.0000.000.000.1221.20.0000	\$1,000.00
2023.1221.650.180.00.0000.000.000.1221.20.0000	\$2,000.00
2023.2270.240.180.00.0000.000.000.1221.20.0000	\$1,558.00
2023.5210.934.180.00.0000.000.000.1221.20.0000	\$41,165.00
2023.5420.938.180.00.0000.000.000.1221.20.0000	\$35,127.00
2023.7810.000.180.00.0000.000.000.1221.20.0000	-\$21,715.00
2023.7820.000.180.00.0000.000.000.1221.20.0000	-\$97,331.00
Total	\$907,791.00
# of ADMs	23.832
Cost per ADM	\$38,091.26
Related Service Cost per ADM	\$4,122.78
Total Program Cost	\$42,214.04