

Account	Budget
2023.1290.121.174.00.3061.000.000.0000.20.0000	\$141,076.00
2023.1290.121.174.00.3065.000.000.0000.20.0000	\$137,361.00
2023.1290.191.174.00.3061.000.000.0000.20.0000	\$37,785.00
2023.1290.191.174.00.3065.000.000.0000.20.0000	\$104,883.00
2023.1290.211.174.00.3061.000.000.0000.20.0000	\$73,680.00
2023.1290.211.174.00.3065.000.000.0000.20.0000	\$147,360.00
2023.1290.213.174.00.3061.000.000.0000.20.0000	\$108.00
2023.1290.213.174.00.3065.000.000.0000.20.0000	\$216.00
2023.1290.214.174.00.3061.000.000.0000.20.0000	\$960.00
2023.1290.214.174.00.3065.000.000.0000.20.0000	\$1,920.00
2023.1290.220.174.00.3061.000.000.0000.20.0000	\$13,630.00
2023.1290.220.174.00.3065.000.000.0000.20.0000	\$18,586.00
2023.1290.230.174.00.3061.000.000.0000.20.0000	\$61,392.00
2023.1290.230.174.00.3065.000.000.0000.20.0000	\$83,006.00
2023.1290.260.174.00.3061.000.000.0000.20.0000	\$2,210.00
2023.1290.260.174.00.3065.000.000.0000.20.0000	\$3,013.00
2023.1290.329.174.00.3061.000.000.0000.20.0000	\$6,000.00
2023.1290.329.174.00.3065.000.000.0000.20.0000	\$9,000.00
2023.1290.330.174.00.3065.000.000.0000.20.0000	\$1,000.00
2023.1290.441.174.00.3065.000.000.0000.20.0000	\$30,205.00
2023.1290.531.174.00.0000.000.000.0000.20.0000	\$30.00
2023.1290.531.174.00.3061.000.000.0000.20.0000	\$385.00
2023.1290.531.174.00.3065.000.000.0000.20.0000	\$585.00
2023.1290.533.174.00.0000.000.000.0000.20.0000	\$0.00
2023.1290.580.174.00.3061.000.000.0000.20.0000	\$200.00
2023.1290.580.174.00.3065.000.000.0000.20.0000	\$300.00
2023.1290.610.174.00.0000.000.000.0000.20.0000	\$50.00
2023.1290.610.174.00.3061.000.000.0000.20.0000	\$2,250.00
2023.1290.610.174.00.3065.000.000.0000.20.0000	\$1,800.00
2023.1290.640.174.00.3061.000.000.0000.20.0000	\$100.00
2023.1290.640.174.00.3065.000.000.0000.20.0000	\$300.00
2023.1290.650.174.00.3061.000.000.0000.20.0000	\$700.00
2023.1290.650.174.00.3065.000.000.0000.20.0000	\$1,875.00
2023.1290.894.174.00.3065.000.000.0000.20.0000	\$300.00
2023.2270.240.174.00.0000.000.000.0000.20.0000	\$2,000.00
2023.2270.240.174.00.3061.000.000.0000.20.0000	\$558.00
2023.2270.240.174.00.3065.000.000.0000.20.0000	\$558.00
2023.2440.131.174.00.3065.000.000.0000.20.0000	\$9,238.00
2023.2440.211.174.00.3065.000.000.0000.20.0000	\$3,684.00
2023.2440.213.174.00.3065.000.000.0000.20.0000	\$6.00
2023.2440.214.174.00.3065.000.000.0000.20.0000	\$48.00
2023.2440.220.174.00.3065.000.000.0000.20.0000	\$707.00
2023.2440.230.174.00.3065.000.000.0000.20.0000	\$3,168.00
2023.2440.260.174.00.3065.000.000.0000.20.0000	\$115.00
2023.2440.610.174.00.3065.000.000.0000.20.0000	\$200.00
2023.5210.934.174.00.3061.000.000.0000.20.0000	\$15,025.00

2023.5210.934.174.00.3065.000.000.0000.20.0000	\$28,006.00
2023.5420.938.174.00.3061.000.000.0000.20.0000	\$15,612.00
2023.5420.938.174.00.3065.000.000.0000.20.0000	\$28,102.00
2023.7810.000.174.00.3061.000.000.0000.20.0000	-\$7,361.00
2023.7810.000.174.00.3065.000.000.0000.20.0000	-\$10,419.00
2023.7820.000.174.00.3061.000.000.0000.20.0000	-\$32,990.00
2023.7820.000.174.00.3065.000.000.0000.20.0000	-\$46,696.00
Total	\$891,827.00

# of ADMs	26.473
Cost per ADM	\$33,688.17
Related Service Cost per ADM	\$4,122.78
Total Program Cost	\$37,810.95