

Account	Budget
2023.1211.121.180.00.3061.000.000.1211.20.0000	\$391,868.00
2023.1211.121.180.00.3062.000.000.1211.20.0000	\$999,776.00
2023.1211.121.180.00.3064.000.000.1211.20.0000	\$61,974.00
2023.1211.121.180.00.3065.000.000.1211.20.0000	\$229,800.00
2023.1211.191.180.00.3061.000.000.1211.20.0000	\$162,803.00
2023.1211.191.180.00.3062.000.000.1211.20.0000	\$709,069.00
2023.1211.191.180.00.3064.000.000.1211.20.0000	\$19,188.00
2023.1211.191.180.00.3065.000.000.1211.20.0000	\$90,910.00
2023.1211.211.180.00.3061.000.000.1211.20.0000	\$239,460.00
2023.1211.211.180.00.3062.000.000.1211.20.0000	\$921,000.00
2023.1211.211.180.00.3064.000.000.1211.20.0000	\$36,840.00
2023.1211.211.180.00.3065.000.000.1211.20.0000	\$147,360.00
2023.1211.213.180.00.3061.000.000.1211.20.0000	\$351.00
2023.1211.213.180.00.3062.000.000.1211.20.0000	\$1,350.00
2023.1211.213.180.00.3064.000.000.1211.20.0000	\$54.00
2023.1211.213.180.00.3065.000.000.1211.20.0000	\$216.00
2023.1211.214.180.00.3061.000.000.1211.20.0000	\$3,120.00
2023.1211.214.180.00.3062.000.000.1211.20.0000	\$12,000.00
2023.1211.214.180.00.3064.000.000.1211.20.0000	\$480.00
2023.1211.214.180.00.3065.000.000.1211.20.0000	\$1,920.00
2023.1211.220.180.00.3061.000.000.1211.20.0000	\$42,433.00
2023.1211.220.180.00.3062.000.000.1211.20.0000	\$130,727.00
2023.1211.220.180.00.3064.000.000.1211.20.0000	\$6,209.00
2023.1211.220.180.00.3065.000.000.1211.20.0000	\$24,535.00
2023.1211.230.180.00.3061.000.000.1211.20.0000	\$190,197.00
2023.1211.230.180.00.3062.000.000.1211.20.0000	\$585,963.00
2023.1211.230.180.00.3064.000.000.1211.20.0000	\$27,831.00
2023.1211.230.180.00.3065.000.000.1211.20.0000	\$109,972.00
2023.1211.260.180.00.3061.000.000.1211.20.0000	\$6,878.00
2023.1211.260.180.00.3062.000.000.1211.20.0000	\$21,190.00
2023.1211.260.180.00.3064.000.000.1211.20.0000	\$1,007.00
2023.1211.260.180.00.3065.000.000.1211.20.0000	\$3,977.00
2023.1211.329.180.00.3061.000.000.1211.20.0000	\$20,000.00
2023.1211.329.180.00.3062.000.000.1211.20.0000	\$17,685.00
2023.1211.329.180.00.3064.000.000.1211.20.0000	\$5,000.00
2023.1211.329.180.00.3065.000.000.1211.20.0000	\$9,691.00
2023.1211.330.180.00.3062.000.000.1211.20.0000	\$1,000.00
2023.1211.330.180.00.3065.000.000.1211.20.0000	\$1,000.00
2023.1211.441.180.00.3062.000.000.1211.20.0000	\$3,600.00
2023.1211.441.180.00.3065.000.000.1211.20.0000	\$38,476.00
2023.1211.513.180.00.3064.000.000.1211.20.0000	\$1,000.00
2023.1211.531.180.00.3061.000.000.1211.20.0000	\$1,500.00
2023.1211.531.180.00.3062.000.000.1211.20.0000	\$1,500.00
2023.1211.531.180.00.3065.000.000.1211.20.0000	\$1,000.00
2023.1211.532.180.00.3062.000.000.1211.20.0000	\$2,000.00
2023.1211.532.180.00.3065.000.000.1211.20.0000	\$454.00

2023.1211.533.180.00.3061.000.000.1211.20.0000	\$8,000.00
2023.1211.533.180.00.3062.000.000.1211.20.0000	\$10,000.00
2023.1211.533.180.00.3064.000.000.1211.20.0000	\$2,000.00
2023.1211.580.180.00.3061.000.000.1211.20.0000	\$1,500.00
2023.1211.580.180.00.3064.000.000.1211.20.0000	\$3,000.00
2023.1211.610.180.00.3061.000.000.1211.20.0000	\$4,200.00
2023.1211.610.180.00.3062.000.000.1211.20.0000	\$16,260.00
2023.1211.610.180.00.3064.000.000.1211.20.0000	\$300.00
2023.1211.610.180.00.3065.000.000.1211.20.0000	\$6,000.00
2023.1211.640.180.00.3061.000.000.1211.20.0000	\$1,200.00
2023.1211.640.180.00.3062.000.000.1211.20.0000	\$1,870.00
2023.1211.640.180.00.3065.000.000.1211.20.0000	\$2,800.00
2023.1211.650.180.00.3061.000.000.1211.20.0000	\$2,400.00
2023.1211.650.180.00.3062.000.000.1211.20.0000	\$11,190.00
2023.1211.650.180.00.3064.000.000.1211.20.0000	\$450.00
2023.1211.650.180.00.3065.000.000.1211.20.0000	\$3,800.00
2023.1211.894.180.00.3062.000.000.1211.20.0000	\$5,400.00
2023.1211.894.180.00.3064.000.000.1211.20.0000	\$300.00
2023.1211.894.180.00.3065.000.000.1211.20.0000	\$2,000.00
2023.2270.240.180.00.3061.000.000.1211.20.0000	\$7,790.00
2023.2270.240.180.00.3062.000.000.1211.20.0000	\$15,580.00
2023.2270.240.180.00.3064.000.000.1211.20.0000	\$1,558.00
2023.2270.240.180.00.3065.000.000.1211.20.0000	\$3,116.00
2023.2270.360.180.00.3062.000.000.1211.20.0000	\$1,950.00
2023.2440.131.180.00.3062.000.000.1211.20.0000	\$33,282.00
2023.2440.131.180.00.3065.000.000.1211.20.0000	\$9,238.00
2023.2440.211.180.00.3062.000.000.1211.20.0000	\$18,420.00
2023.2440.211.180.00.3065.000.000.1211.20.0000	\$3,684.00
2023.2440.213.180.00.3062.000.000.1211.20.0000	\$27.00
2023.2440.213.180.00.3065.000.000.1211.20.0000	\$6.00
2023.2440.214.180.00.3062.000.000.1211.20.0000	\$240.00
2023.2440.214.180.00.3065.000.000.1211.20.0000	\$48.00
2023.2440.220.180.00.3062.000.000.1211.20.0000	\$2,547.00
2023.2440.220.180.00.3065.000.000.1211.20.0000	\$707.00
2023.2440.230.180.00.3062.000.000.1211.20.0000	\$11,413.00
2023.2440.230.180.00.3065.000.000.1211.20.0000	\$3,168.00
2023.2440.260.180.00.3062.000.000.1211.20.0000	\$413.00
2023.2440.260.180.00.3065.000.000.1211.20.0000	\$115.00
2023.2440.610.180.00.3065.000.000.1211.20.0000	\$200.00
2023.2660.350.180.00.3065.000.000.1211.20.0000	\$25,199.00
2023.5210.934.180.00.3061.000.000.1211.20.0000	\$47,919.00
2023.5210.934.180.00.3062.000.000.1211.20.0000	\$158,834.00
2023.5210.934.180.00.3064.000.000.1211.20.0000	\$7,440.00
2023.5210.934.180.00.3065.000.000.1211.20.0000	\$32,197.00
2023.5420.938.180.00.3061.000.000.1211.20.0000	\$50,739.00
2023.5420.938.180.00.3062.000.000.1211.20.0000	\$202,956.00
2023.5420.938.180.00.3064.000.000.1211.20.0000	\$7,806.00

2023.5420.938.180.00.3065.000.000.1211.20.0000	\$32,150.00
2023.7810.000.180.00.3061.000.000.1211.20.0000	-\$22,914.00)
2023.7810.000.180.00.3062.000.000.1211.20.0000	-\$71,968.00)
2023.7810.000.180.00.3064.000.000.1211.20.0000	-\$3,353.00)
2023.7810.000.180.00.3065.000.000.1211.20.0000	-\$13,631.00)
2023.7820.000.180.00.3061.000.000.1211.20.0000	-\$102,707.00)
2023.7820.000.180.00.3062.000.000.1211.20.0000	-\$322,583.00)
2023.7820.000.180.00.3064.000.000.1211.20.0000	-\$15,029.00)
2023.7820.000.180.00.3065.000.000.1211.20.0000	-\$61,096.00)
Total	\$5,432,495.00

# of ADMs	231.267
Cost per ADM	\$23,490.14
Related Service Cost per ADM	\$4,122.78
Total Program Cost	\$27,612.92