

Account	Budget
2023.1270.121.180.00.3061.000.000.1270.20.0000	\$412,529.00
2023.1270.121.180.00.3062.000.000.1270.20.0000	\$522,388.00
2023.1270.121.180.00.3065.000.000.1270.20.0000	\$383,935.00
2023.1270.191.180.00.3061.000.000.1270.20.0000	\$245,020.00
2023.1270.191.180.00.3062.000.000.1270.20.0000	\$236,657.00
2023.1270.191.180.00.3065.000.000.1270.20.0000	\$411,801.00
2023.1270.211.180.00.3061.000.000.1270.20.0000	\$354,585.00
2023.1270.211.180.00.3062.000.000.1270.20.0000	\$335,400.00
2023.1270.211.180.00.3065.000.000.1270.20.0000	\$366,607.00
2023.1270.213.180.00.3061.000.000.1270.20.0000	\$520.00
2023.1270.213.180.00.3062.000.000.1270.20.0000	\$540.00
2023.1270.213.180.00.3065.000.000.1270.20.0000	\$636.00
2023.1270.214.180.00.3061.000.000.1270.20.0000	\$4,620.00
2023.1270.214.180.00.3062.000.000.1270.20.0000	\$4,800.00
2023.1270.214.180.00.3065.000.000.1270.20.0000	\$5,650.00
2023.1270.220.180.00.3061.000.000.1270.20.0000	\$50,299.00
2023.1270.220.180.00.3062.000.000.1270.20.0000	\$56,843.00
2023.1270.220.180.00.3065.000.000.1270.20.0000	\$62,110.00
2023.1270.230.180.00.3061.000.000.1270.20.0000	\$225,457.00
2023.1270.230.180.00.3062.000.000.1270.20.0000	\$254,790.00
2023.1270.230.180.00.3065.000.000.1270.20.0000	\$278,396.00
2023.1270.260.180.00.3061.000.000.1270.20.0000	\$8,153.00
2023.1270.260.180.00.3062.000.000.1270.20.0000	\$9,214.00
2023.1270.260.180.00.3065.000.000.1270.20.0000	\$10,068.00
2023.1270.329.180.00.3061.000.000.1270.20.0000	\$21,000.00
2023.1270.329.180.00.3062.000.000.1270.20.0000	\$24,150.00
2023.1270.329.180.00.3065.000.000.1270.20.0000	\$16,768.00
2023.1270.330.180.00.3062.000.000.1270.20.0000	\$0.00
2023.1270.441.180.00.3065.000.000.1270.20.0000	\$79,173.00
2023.1270.531.180.00.3062.000.000.1270.20.0000	\$0.00
2023.1270.532.180.00.3061.000.000.1270.20.0000	\$100.00
2023.1270.532.180.00.3062.000.000.1270.20.0000	\$100.00
2023.1270.532.180.00.3065.000.000.1270.20.0000	\$100.00
2023.1270.533.180.00.3061.000.000.1270.20.0000	\$3,100.00
2023.1270.533.180.00.3062.000.000.1270.20.0000	\$3,100.00
2023.1270.533.180.00.3065.000.000.1270.20.0000	\$3,100.00
2023.1270.580.180.00.3061.000.000.1270.20.0000	\$250.00
2023.1270.580.180.00.3062.000.000.1270.20.0000	\$250.00
2023.1270.580.180.00.3065.000.000.1270.20.0000	\$250.00
2023.1270.610.180.00.3061.000.000.1270.20.0000	\$6,530.00
2023.1270.610.180.00.3062.000.000.1270.20.0000	\$6,400.00
2023.1270.610.180.00.3065.000.000.1270.20.0000	\$8,000.00
2023.1270.640.180.00.3061.000.000.1270.20.0000	\$400.00
2023.1270.640.180.00.3062.000.000.1270.20.0000	\$1,050.00
2023.1270.640.180.00.3065.000.000.1270.20.0000	\$4,400.00
2023.1270.650.180.00.3061.000.000.1270.20.0000	\$900.00

2023.1270.650.180.00.3062.000.000.1270.20.0000	\$6,902.00
2023.1270.650.180.00.3065.000.000.1270.20.0000	\$2,000.00
2023.1270.894.180.00.3062.000.000.1270.20.0000	\$2,700.00
2023.1270.894.180.00.3065.000.000.1270.20.0000	\$1,000.00
2023.2270.240.180.00.3061.000.000.1270.20.0000	\$3,116.00
2023.2270.240.180.00.3062.000.000.1270.20.0000	\$4,674.00
2023.2270.240.180.00.3065.000.000.1270.20.0000	\$3,116.00
2023.2270.360.180.00.3062.000.000.1270.20.0000	\$1,950.00
2023.2440.131.180.00.3062.000.000.1270.20.0000	\$131,975.00
2023.2440.211.180.00.3062.000.000.1270.20.0000	\$66,312.00
2023.2440.213.180.00.3062.000.000.1270.20.0000	\$98.00
2023.2440.214.180.00.3062.000.000.1270.20.0000	\$864.00
2023.2440.220.180.00.3062.000.000.1270.20.0000	\$10,089.00
2023.2440.230.180.00.3062.000.000.1270.20.0000	\$45,220.00
2023.2440.260.180.00.3062.000.000.1270.20.0000	\$1,636.00
2023.2440.610.180.00.3062.000.000.1270.20.0000	\$600.00
2023.2660.350.180.00.3065.000.000.1270.20.0000	\$6,632.00
2023.5210.934.180.00.3061.000.000.1270.20.0000	\$59,796.00
2023.5210.934.180.00.3062.000.000.1270.20.0000	\$73,193.00
2023.5210.934.180.00.3065.000.000.1270.20.0000	\$77,596.00
2023.5420.938.180.00.3061.000.000.1270.20.0000	\$71,230.00
2023.5420.938.180.00.3062.000.000.1270.20.0000	\$89,769.00
2023.5420.938.180.00.3065.000.000.1270.20.0000	\$94,258.00
2023.6999.000.180.00.0000.000.000.1270.20.0000	\$0.00
2023.7810.000.180.00.3061.000.000.1270.20.0000	-\$27,162.00
2023.7810.000.180.00.3062.000.000.1270.20.0000	-\$34,999.00
2023.7810.000.180.00.3065.000.000.1270.20.0000	-\$34,685.00
2023.7820.000.180.00.3061.000.000.1270.20.0000	-\$121,747.00
2023.7820.000.180.00.3062.000.000.1270.20.0000	-\$156,874.00
2023.7820.000.180.00.3065.000.000.1270.20.0000	-\$155,466.00
Total Expenditures	\$4,643,932.00

# of ADMs	153.154
Cost per ADM	\$30,321.98
Related Service Cost per ADM	\$4,122.78
Total Program Costs	\$34,444.76