

Account	Budget
2023.1231.121.179.00.0000.000.0000.20.0000	\$391,265.00
2023.1231.191.179.00.0000.000.0000.20.0000	\$223,718.00
2023.1231.211.179.00.0000.000.0000.20.0000	\$328,720.00
2023.1231.213.179.00.0000.000.0000.20.0000	\$482.00
2023.1231.214.179.00.0000.000.0000.20.0000	\$4,290.00
2023.1231.220.179.00.0000.000.0000.20.0000	\$44,632.00
2023.1231.230.179.00.0000.000.0000.20.0000	\$211,159.00
2023.1231.260.179.00.0000.000.0000.20.0000	\$6,084.00
2023.1231.329.179.00.0000.000.0000.20.0000	\$11,357.00
2023.1231.533.179.00.0000.000.0000.20.0000	\$1,474.00
2023.1231.580.179.00.0000.000.0000.20.0000	\$700.00
2023.1231.610.179.00.0000.000.0000.20.0000	\$4,800.00
2023.1231.640.179.00.0000.000.0000.20.0000	\$6,000.00
2023.1231.650.179.00.0000.000.0000.20.0000	\$1,822.00
2023.1231.894.179.00.0000.000.0000.20.0000	\$1,000.00
2023.2140.121.179.00.0000.000.0000.20.0000	\$190,371.00
2023.2140.211.179.00.0000.000.0000.20.0000	\$58,100.00
2023.2140.213.179.00.0000.000.0000.20.0000	\$85.00
2023.2140.214.179.00.0000.000.0000.20.0000	\$750.00
2023.2140.220.179.00.0000.000.0000.20.0000	\$16,979.00
2023.2140.230.179.00.0000.000.0000.20.0000	\$64,998.00
2023.2140.260.179.00.0000.000.0000.20.0000	\$3,725.00
2023.2140.580.179.00.0000.000.0000.20.0000	\$651.00
2023.2140.610.179.00.0000.000.0000.20.0000	\$178.00
2023.2140.640.179.00.0000.000.0000.20.0000	\$96.00
2023.2270.240.179.00.0000.000.0000.20.0000	\$10,500.00
2023.2270.360.179.00.0000.000.0000.20.0000	\$1,430.00
2023.5210.934.179.00.0000.000.0000.20.0000	\$71,322.00
2023.5420.938.179.00.0000.000.0000.20.0000	\$81,963.00
2023.7810.000.179.00.0000.000.0000.20.0000	-(\$33,270.00)
2023.7820.000.179.00.0000.000.0000.20.0000	-(\$149,125.00)
Total	\$1,556,256.00

# of ADMs	38.373
Cost per ADM	\$40,556.02
Related Service Cost per ADM	\$4,122.78
Total Program Cost	\$44,678.80