

Account	Budget
2023.1233.121.180.00.3061.000.000.1233.20.0000	\$306,464.00
2023.1233.121.180.00.3064.000.000.1233.20.0000	\$212,306.00
2023.1233.121.180.00.3068.000.000.1233.20.0000	\$1,721,479.00
2023.1233.191.180.00.3061.000.000.1233.20.0000	\$196,433.00
2023.1233.191.180.00.3064.000.000.1233.20.0000	\$143,832.00
2023.1233.191.180.00.3068.000.000.1233.20.0000	\$1,326,391.00
2023.1233.211.180.00.3061.000.000.1233.20.0000	\$280,170.00
2023.1233.211.180.00.3064.000.000.1233.20.0000	\$166,810.00
2023.1233.211.180.00.3068.000.000.1233.20.0000	\$1,685,430.00
2023.1233.213.180.00.3061.000.000.1233.20.0000	\$420.00
2023.1233.213.180.00.3064.000.000.1233.20.0000	\$246.00
2023.1233.213.180.00.3068.000.000.1233.20.0000	\$2,474.00
2023.1233.214.180.00.3061.000.000.1233.20.0000	\$3,680.00
2023.1233.214.180.00.3064.000.000.1233.20.0000	\$2,160.00
2023.1233.214.180.00.3068.000.000.1233.20.0000	\$21,980.00
2023.1233.220.180.00.3061.000.000.1233.20.0000	\$35,191.00
2023.1233.220.180.00.3064.000.000.1233.20.0000	\$31,591.00
2023.1233.220.180.00.3068.000.000.1233.20.0000	\$220,171.00
2023.1233.230.180.00.3061.000.000.1233.20.0000	\$165,325.00
2023.1233.230.180.00.3064.000.000.1233.20.0000	\$114,166.00
2023.1233.230.180.00.3068.000.000.1233.20.0000	\$1,045,835.00
2023.1233.260.180.00.3061.000.000.1233.20.0000	\$4,659.00
2023.1233.260.180.00.3064.000.000.1233.20.0000	\$6,345.00
2023.1233.260.180.00.3068.000.000.1233.20.0000	\$28,672.00
2023.1233.291.180.00.3061.000.000.1233.20.0000	\$2,280.00
2023.1233.329.180.00.3061.000.000.1233.20.0000	\$33,556.00
2023.1233.329.180.00.3064.000.000.1233.20.0000	\$10,256.00
2023.1233.329.180.00.3068.000.000.1233.20.0000	\$118,484.00
2023.1233.330.180.00.3068.000.000.1233.20.0000	\$4,700.00
2023.1233.532.180.00.3061.000.000.1233.20.0000	\$100.00
2023.1233.532.180.00.3064.000.000.1233.20.0000	\$100.00
2023.1233.532.180.00.3068.000.000.1233.20.0000	\$204.00
2023.1233.533.180.00.3061.000.000.1233.20.0000	\$1,700.00
2023.1233.533.180.00.3064.000.000.1233.20.0000	\$1,500.00
2023.1233.533.180.00.3068.000.000.1233.20.0000	\$4,500.00
2023.1233.580.180.00.3061.000.000.1233.20.0000	\$250.00
2023.1233.580.180.00.3064.000.000.1233.20.0000	\$100.00
2023.1233.580.180.00.3068.000.000.1233.20.0000	\$223.00
2023.1233.610.180.00.3061.000.000.1233.20.0000	\$3,870.00
2023.1233.610.180.00.3064.000.000.1233.20.0000	\$5,150.00
2023.1233.610.180.00.3068.000.000.1233.20.0000	\$35,192.00
2023.1233.640.180.00.3064.000.000.1233.20.0000	\$1,700.00
2023.1233.640.180.00.3068.000.000.1233.20.0000	\$8,300.00
2023.1233.650.180.00.3061.000.000.1233.20.0000	\$600.00
2023.1233.650.180.00.3064.000.000.1233.20.0000	\$150.00
2023.1233.650.180.00.3068.000.000.1233.20.0000	\$4,845.00

2023.1233.894.180.00.3064.000.000.1233.20.0000	\$300.00
2023.2270.240.180.00.3061.000.000.1233.20.0000	\$5,900.00
2023.2270.240.180.00.3068.000.000.1233.20.0000	\$37,587.00
2023.2440.330.180.00.3068.000.000.1233.20.0000	\$2,300.00
2023.5210.934.180.00.3061.000.000.1233.20.0000	\$33,386.00
2023.5210.934.180.00.3064.000.000.1233.20.0000	\$44,511.00
2023.5210.934.180.00.3068.000.000.1233.20.0000	\$281,696.00
2023.5420.938.180.00.3061.000.000.1233.20.0000	\$39,030.00
2023.5420.938.180.00.3064.000.000.1233.20.0000	\$50,739.00
2023.5420.938.180.00.3068.000.000.1233.20.0000	\$359,076.00
2023.7810.000.180.00.3061.000.000.1233.20.0000	-\$15,521.00
2023.7810.000.180.00.3064.000.000.1233.20.0000	-\$21,137.00
2023.7810.000.180.00.3068.000.000.1233.20.0000	-\$125,536.00
2023.7820.000.180.00.3061.000.000.1233.20.0000	-\$69,566.00
2023.7820.000.180.00.3064.000.000.1233.20.0000	-\$94,739.00
2023.7820.000.180.00.3068.000.000.1233.20.0000	-\$562,696.00
Total	\$7,925,320.00

# of ADMs	232.357
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Cost per ADM	\$34,108.38
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Related Service Cost per ADM	\$4,087.83
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Total Program Cost	\$38,196.21
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