

Account	Budget
2023.1231.121.180.00.3056.000.000.1231.20.0000	\$730,178.00
2023.1231.191.180.00.3056.000.000.1231.20.0000	\$405,800.00
2023.1231.211.180.00.3056.000.000.1231.20.0000	\$586,280.00
2023.1231.213.180.00.3056.000.000.1231.20.0000	\$918.00
2023.1231.214.180.00.3056.000.000.1231.20.0000	\$8,160.00
2023.1231.220.180.00.3056.000.000.1231.20.0000	\$97,460.00
2023.1231.230.180.00.3056.000.000.1231.20.0000	\$430,847.00
2023.1231.260.180.00.3056.000.000.1231.20.0000	\$15,798.00
2023.1231.291.180.00.3056.000.000.1231.20.0000	\$10,000.00
2023.1231.329.180.00.3056.000.000.1231.20.0000	\$45,000.00
2023.1231.532.180.00.3056.000.000.1231.20.0000	\$400.00
2023.1231.533.180.00.3056.000.000.1231.20.0000	\$2,931.00
2023.1231.580.180.00.3056.000.000.1231.20.0000	\$150.00
2023.1231.610.180.00.3056.000.000.1231.20.0000	\$9,441.00
2023.1231.640.180.00.3056.000.000.1231.20.0000	\$7,000.00
2023.1231.650.180.00.3056.000.000.1231.20.0000	\$4,428.00
2023.1231.894.180.00.3056.000.000.1231.20.0000	\$653.00
2023.2270.240.180.00.3056.000.000.1231.20.0000	\$15,000.00
2023.5210.934.180.00.3056.000.000.1231.20.0000	\$105,009.00
2023.5420.938.180.00.3056.000.000.1231.20.0000	\$128,799.00
2023.7810.000.180.00.3056.000.000.1231.20.0000	-\$52,629.00
2023.7820.000.180.00.3056.000.000.1231.20.0000	-\$235,898.00
Total	\$2,315,725.00
# ADMs	61.703
Cost per ADM	\$37,530.18
Related Service Cost per ADM	\$4,087.83
Total Program Cost	\$41,618.01