

Account	Budget
2023.1290.121.149.00.0000.000.0000.20.0000	\$136,593.00
2023.1290.125.149.00.0000.000.0000.20.0000	\$8,000.00
2023.1290.211.149.00.0000.000.0000.20.0000	\$41,219.00
2023.1290.213.149.00.0000.000.0000.20.0000	\$58.00
2023.1290.214.149.00.0000.000.0000.20.0000	\$514.00
2023.1290.220.149.00.0000.000.0000.20.0000	\$10,588.00
2023.1290.230.149.00.0000.000.0000.20.0000	\$47,455.00
2023.1290.260.149.00.0000.000.0000.20.0000	\$1,717.00
2023.1290.533.149.00.0000.000.0000.20.0000	\$100.00
2023.1290.580.149.00.0000.000.0000.20.0000	\$14,890.00
2023.1290.610.149.00.0000.000.0000.20.0000	\$634.00
2023.2270.240.149.00.0000.000.0000.20.0000	\$2,000.00
2023.5210.934.149.00.0000.000.0000.20.0000	\$11,623.00
2023.5420.938.149.00.0000.000.0000.20.0000	\$12,256.00
2023.7810.000.149.00.0000.000.0000.20.0000	-(\$5,718.00)
2023.7820.000.149.00.0000.000.0000.20.0000	-(\$25,626.00)
Total Expenditures	\$256,303.00
# of ADMs	18.542
Cost per ADM	\$13,822.83
Related Service Cost per ADM	\$4,087.83
Total Program Cost	\$17,910.66