

| Account                                        | Budget         |
|------------------------------------------------|----------------|
| 2023.1211.121.180.00.3061.000.000.1211.20.0000 | \$391,868.00   |
| 2023.1211.121.180.00.3062.000.000.1211.20.0000 | \$1,000,651.00 |
| 2023.1211.121.180.00.3064.000.000.1211.20.0000 | \$61,974.00    |
| 2023.1211.121.180.00.3065.000.000.1211.20.0000 | \$204,300.00   |
| 2023.1211.191.180.00.3061.000.000.1211.20.0000 | \$184,803.00   |
| 2023.1211.191.180.00.3062.000.000.1211.20.0000 | \$658,569.00   |
| 2023.1211.191.180.00.3064.000.000.1211.20.0000 | \$19,188.00    |
| 2023.1211.191.180.00.3065.000.000.1211.20.0000 | \$110,910.00   |
| 2023.1211.211.180.00.3061.000.000.1211.20.0000 | \$239,460.00   |
| 2023.1211.211.180.00.3062.000.000.1211.20.0000 | \$916,000.00   |
| 2023.1211.211.180.00.3064.000.000.1211.20.0000 | \$36,840.00    |
| 2023.1211.211.180.00.3065.000.000.1211.20.0000 | \$147,260.00   |
| 2023.1211.213.180.00.3061.000.000.1211.20.0000 | \$351.00       |
| 2023.1211.213.180.00.3062.000.000.1211.20.0000 | \$1,345.00     |
| 2023.1211.213.180.00.3064.000.000.1211.20.0000 | \$54.00        |
| 2023.1211.213.180.00.3065.000.000.1211.20.0000 | \$216.00       |
| 2023.1211.214.180.00.3061.000.000.1211.20.0000 | \$3,120.00     |
| 2023.1211.214.180.00.3062.000.000.1211.20.0000 | \$12,000.00    |
| 2023.1211.214.180.00.3064.000.000.1211.20.0000 | \$480.00       |
| 2023.1211.214.180.00.3065.000.000.1211.20.0000 | \$1,920.00     |
| 2023.1211.220.180.00.3061.000.000.1211.20.0000 | \$42,433.00    |
| 2023.1211.220.180.00.3062.000.000.1211.20.0000 | \$130,727.00   |
| 2023.1211.220.180.00.3064.000.000.1211.20.0000 | \$6,209.00     |
| 2023.1211.220.180.00.3065.000.000.1211.20.0000 | \$24,535.00    |
| 2023.1211.230.180.00.3061.000.000.1211.20.0000 | \$190,197.00   |
| 2023.1211.230.180.00.3062.000.000.1211.20.0000 | \$575,421.00   |
| 2023.1211.230.180.00.3064.000.000.1211.20.0000 | \$27,831.00    |
| 2023.1211.230.180.00.3065.000.000.1211.20.0000 | \$109,972.00   |
| 2023.1211.260.180.00.3061.000.000.1211.20.0000 | \$6,878.00     |
| 2023.1211.260.180.00.3062.000.000.1211.20.0000 | \$21,190.00    |
| 2023.1211.260.180.00.3064.000.000.1211.20.0000 | \$1,007.00     |
| 2023.1211.260.180.00.3065.000.000.1211.20.0000 | \$3,977.00     |
| 2023.1211.291.180.00.3061.000.000.1211.20.0000 | \$5,000.00     |
| 2023.1211.329.180.00.3061.000.000.1211.20.0000 | \$19,000.00    |
| 2023.1211.329.180.00.3062.000.000.1211.20.0000 | \$51,310.00    |
| 2023.1211.329.180.00.3064.000.000.1211.20.0000 | \$5,000.00     |
| 2023.1211.329.180.00.3065.000.000.1211.20.0000 | \$9,691.00     |
| 2023.1211.330.180.00.3062.000.000.1211.20.0000 | \$1,000.00     |
| 2023.1211.330.180.00.3065.000.000.1211.20.0000 | \$1,000.00     |
| 2023.1211.441.180.00.3062.000.000.1211.20.0000 | \$3,600.00     |
| 2023.1211.441.180.00.3065.000.000.1211.20.0000 | \$38,476.00    |
| 2023.1211.510.180.00.3064.000.000.1211.20.0000 | \$1,000.00     |
| 2023.1211.531.180.00.3061.000.000.1211.20.0000 | \$1,500.00     |
| 2023.1211.531.180.00.3062.000.000.1211.20.0000 | \$2,500.00     |
| 2023.1211.531.180.00.3065.000.000.1211.20.0000 | \$1,000.00     |
| 2023.1211.532.180.00.3062.000.000.1211.20.0000 | \$2,000.00     |

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| 2023.1211.532.180.00.3065.000.000.1211.20.0000 | \$454.00     |
| 2023.1211.533.180.00.3061.000.000.1211.20.0000 | \$8,000.00   |
| 2023.1211.533.180.00.3062.000.000.1211.20.0000 | \$9,800.00   |
| 2023.1211.533.180.00.3064.000.000.1211.20.0000 | \$2,000.00   |
| 2023.1211.580.180.00.3061.000.000.1211.20.0000 | \$1,500.00   |
| 2023.1211.580.180.00.3062.000.000.1211.20.0000 | \$200.00     |
| 2023.1211.580.180.00.3064.000.000.1211.20.0000 | \$3,000.00   |
| 2023.1211.610.180.00.3061.000.000.1211.20.0000 | \$4,100.00   |
| 2023.1211.610.180.00.3062.000.000.1211.20.0000 | \$16,260.00  |
| 2023.1211.610.180.00.3064.000.000.1211.20.0000 | \$300.00     |
| 2023.1211.610.180.00.3065.000.000.1211.20.0000 | \$6,000.00   |
| 2023.1211.640.180.00.3061.000.000.1211.20.0000 | \$1,200.00   |
| 2023.1211.640.180.00.3062.000.000.1211.20.0000 | \$1,870.00   |
| 2023.1211.640.180.00.3065.000.000.1211.20.0000 | \$2,800.00   |
| 2023.1211.650.180.00.3061.000.000.1211.20.0000 | \$2,400.00   |
| 2023.1211.650.180.00.3062.000.000.1211.20.0000 | \$10,190.00  |
| 2023.1211.650.180.00.3064.000.000.1211.20.0000 | \$450.00     |
| 2023.1211.650.180.00.3065.000.000.1211.20.0000 | \$3,800.00   |
| 2023.1211.894.180.00.3061.000.000.1211.20.0000 | \$100.00     |
| 2023.1211.894.180.00.3062.000.000.1211.20.0000 | \$5,400.00   |
| 2023.1211.894.180.00.3064.000.000.1211.20.0000 | \$300.00     |
| 2023.1211.894.180.00.3065.000.000.1211.20.0000 | \$2,000.00   |
| 2023.2270.240.180.00.3061.000.000.1211.20.0000 | \$5,910.00   |
| 2023.2270.240.180.00.3062.000.000.1211.20.0000 | \$28,002.00  |
| 2023.2270.240.180.00.3064.000.000.1211.20.0000 | \$1,558.00   |
| 2023.2270.240.180.00.3065.000.000.1211.20.0000 | \$3,116.00   |
| 2023.2270.360.180.00.3062.000.000.1211.20.0000 | \$1,950.00   |
| 2023.2440.131.180.00.3062.000.000.1211.20.0000 | \$33,782.00  |
| 2023.2440.131.180.00.3065.000.000.1211.20.0000 | \$9,238.00   |
| 2023.2440.211.180.00.3062.000.000.1211.20.0000 | \$18,520.00  |
| 2023.2440.211.180.00.3065.000.000.1211.20.0000 | \$3,684.00   |
| 2023.2440.213.180.00.3062.000.000.1211.20.0000 | \$32.00      |
| 2023.2440.213.180.00.3065.000.000.1211.20.0000 | \$6.00       |
| 2023.2440.214.180.00.3062.000.000.1211.20.0000 | \$240.00     |
| 2023.2440.214.180.00.3065.000.000.1211.20.0000 | \$48.00      |
| 2023.2440.220.180.00.3062.000.000.1211.20.0000 | \$2,547.00   |
| 2023.2440.220.180.00.3065.000.000.1211.20.0000 | \$707.00     |
| 2023.2440.230.180.00.3062.000.000.1211.20.0000 | \$11,413.00  |
| 2023.2440.230.180.00.3065.000.000.1211.20.0000 | \$3,168.00   |
| 2023.2440.260.180.00.3062.000.000.1211.20.0000 | \$413.00     |
| 2023.2440.260.180.00.3065.000.000.1211.20.0000 | \$115.00     |
| 2023.2440.610.180.00.3065.000.000.1211.20.0000 | \$200.00     |
| 2023.2660.350.180.00.3065.000.000.1211.20.0000 | \$25,199.00  |
| 2023.5210.934.180.00.3061.000.000.1211.20.0000 | \$47,919.00  |
| 2023.5210.934.180.00.3062.000.000.1211.20.0000 | \$158,834.00 |
| 2023.5210.934.180.00.3064.000.000.1211.20.0000 | \$7,440.00   |
| 2023.5210.934.180.00.3065.000.000.1211.20.0000 | \$32,197.00  |

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| 2023.5420.938.180.00.3061.000.000.1211.20.0000 | \$50,739.00    |
| 2023.5420.938.180.00.3062.000.000.1211.20.0000 | \$202,956.00   |
| 2023.5420.938.180.00.3064.000.000.1211.20.0000 | \$7,806.00     |
| 2023.5420.938.180.00.3065.000.000.1211.20.0000 | \$32,150.00    |
| 2023.7810.000.180.00.3061.000.000.1211.20.0000 | -\$22,914.00)  |
| 2023.7810.000.180.00.3062.000.000.1211.20.0000 | -\$71,968.00)  |
| 2023.7810.000.180.00.3064.000.000.1211.20.0000 | -\$3,353.00)   |
| 2023.7810.000.180.00.3065.000.000.1211.20.0000 | -\$13,631.00)  |
| 2023.7820.000.180.00.3061.000.000.1211.20.0000 | -\$102,707.00) |
| 2023.7820.000.180.00.3062.000.000.1211.20.0000 | -\$322,583.00) |
| 2023.7820.000.180.00.3064.000.000.1211.20.0000 | -\$15,029.00)  |
| 2023.7820.000.180.00.3065.000.000.1211.20.0000 | -\$61,096.00)  |
| Total                                          | \$5,432,495.00 |

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|-----------|---------|
| # of ADMs | 235.286 |
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|              |             |
|--------------|-------------|
| Cost per ADM | \$23,088.90 |
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|------------------------------|------------|
| Related Service Cost per ADM | \$4,087.83 |
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|--------------------|-------------|
| Total Program Cost | \$27,176.73 |
|--------------------|-------------|