

Account	Budget
2023.1290.121.165.00.0000.000.0000.0000.20.0000	\$141,076.00
2023.1290.191.165.00.0000.000.0000.0000.20.0000	\$81,190.00
2023.1290.211.165.00.0000.000.0000.0000.20.0000	\$92,100.00
2023.1290.213.165.00.0000.000.0000.0000.20.0000	\$135.00
2023.1290.214.165.00.0000.000.0000.0000.20.0000	\$1,200.00
2023.1290.220.165.00.0000.000.0000.0000.20.0000	\$17,011.00
2023.1290.230.165.00.0000.000.0000.0000.20.0000	\$76,250.00
2023.1290.260.165.00.0000.000.0000.0000.20.0000	\$2,758.00
2023.1290.329.165.00.0000.000.0000.0000.20.0000	\$5,100.00
2023.1290.580.165.00.0000.000.0000.0000.20.0000	\$300.00
2023.1290.610.165.00.0000.000.0000.0000.20.0000	\$650.00
2023.1290.650.165.00.0000.000.0000.0000.20.0000	\$420.00
2023.1290.810.165.00.0000.000.0000.0000.20.0000	\$600.00
2023.2270.240.165.00.0000.000.0000.0000.20.0000	\$1,558.00
2023.2270.360.165.00.0000.000.0000.0000.20.0000	\$150.00
2023.5210.934.165.00.0000.000.0000.0000.20.0000	\$18,324.00
2023.5420.938.165.00.0000.000.0000.0000.20.0000	\$15,612.00
2023.7810.000.165.00.0000.000.0000.0000.20.0000	-(\$9,186.00)
2023.7820.000.165.00.0000.000.0000.0000.20.0000	-(\$41,175.00)
Total Expenditures	\$404,073.00

# of ADMs	11.307
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Cost per ADM	\$35,736.53
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Related Service Cost per ADM	\$4,087.83
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Total Program Cost	\$39,824.36
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