

Account	Budget
2023.1231.121.179.00.0000.000.0000.20.0000	\$363,265.00
2023.1231.191.179.00.0000.000.0000.20.0000	\$223,718.00
2023.1231.211.179.00.0000.000.0000.20.0000	\$322,470.00
2023.1231.213.179.00.0000.000.0000.20.0000	\$482.00
2023.1231.214.179.00.0000.000.0000.20.0000	\$4,290.00
2023.1231.220.179.00.0000.000.0000.20.0000	\$44,632.00
2023.1231.230.179.00.0000.000.0000.20.0000	\$211,159.00
2023.1231.260.179.00.0000.000.0000.20.0000	\$6,084.00
2023.1231.329.179.00.0000.000.0000.20.0000	\$11,157.00
2023.1231.533.179.00.0000.000.0000.20.0000	\$474.00
2023.1231.580.179.00.0000.000.0000.20.0000	\$700.00
2023.1231.610.179.00.0000.000.0000.20.0000	\$4,800.00
2023.1231.640.179.00.0000.000.0000.20.0000	\$6,000.00
2023.1231.650.179.00.0000.000.0000.20.0000	\$1,822.00
2023.1231.894.179.00.0000.000.0000.20.0000	\$1,000.00
2023.2140.121.179.00.0000.000.0000.20.0000	\$260,371.00
2023.2140.211.179.00.0000.000.0000.20.0000	\$74,100.00
2023.2140.213.179.00.0000.000.0000.20.0000	\$135.00
2023.2140.214.179.00.0000.000.0000.20.0000	\$1,000.00
2023.2140.220.179.00.0000.000.0000.20.0000	\$16,979.00
2023.2140.230.179.00.0000.000.0000.20.0000	\$78,998.00
2023.2140.260.179.00.0000.000.0000.20.0000	\$2,025.00
2023.2140.329.179.00.0000.000.0000.20.0000	\$200.00
2023.2140.580.179.00.0000.000.0000.20.0000	\$651.00
2023.2140.610.179.00.0000.000.0000.20.0000	\$178.00
2023.2140.640.179.00.0000.000.0000.20.0000	\$96.00
2023.2270.240.179.00.0000.000.0000.20.0000	\$19,450.00
2023.2270.360.179.00.0000.000.0000.20.0000	\$1,430.00
2023.5210.934.179.00.0000.000.0000.20.0000	\$73,987.00
2023.5420.938.179.00.0000.000.0000.20.0000	\$81,963.00
2023.7810.000.179.00.0000.000.0000.20.0000	-\$41,910.00
2023.7820.000.179.00.0000.000.0000.20.0000	-\$156,685.00
Total	\$1,615,021.00
# ADMs	40.542
Cost per ADM	\$39,835.75
Related Service cost per ADM	\$4,087.83
Total Program Cost	\$43,923.58