

Account	Budget
2023.1290.121.197.00.0000.000.000.0000.20.0000	\$161,093.00
2023.1290.191.197.00.0000.000.000.0000.20.0000	\$70,853.00
2023.1290.211.197.00.0000.000.000.0000.20.0000	\$110,520.00
2023.1290.213.197.00.0000.000.000.0000.20.0000	\$162.00
2023.1290.214.197.00.0000.000.000.0000.20.0000	\$1,440.00
2023.1290.220.197.00.0000.000.000.0000.20.0000	\$17,989.00
2023.1290.230.197.00.0000.000.000.0000.20.0000	\$80,632.00
2023.1290.260.197.00.0000.000.000.0000.20.0000	\$2,916.00
2023.1290.329.197.00.0000.000.000.0000.20.0000	\$8,362.00
2023.1290.531.197.00.0000.000.000.0000.20.0000	\$1,949.00
2023.1290.533.197.00.0000.000.000.0000.20.0000	\$200.00
2023.1290.580.197.00.0000.000.000.0000.20.0000	\$150.00
2023.1290.610.197.00.0000.000.000.0000.20.0000	\$2,150.00
2023.1290.640.197.00.0000.000.000.0000.20.0000	\$827.00
2023.1290.650.197.00.0000.000.000.0000.20.0000	\$1,598.00
2023.2270.240.197.00.0000.000.000.0000.20.0000	\$2,058.00
2023.5210.934.197.00.0000.000.000.0000.20.0000	\$20,571.00
2023.5420.938.197.00.0000.000.000.0000.20.0000	\$23,418.00
2023.7810.000.197.00.0000.000.000.0000.20.0000	-\$9,714.00)
2023.7820.000.197.00.0000.000.000.0000.20.0000	-\$43,542.00)
Total Expenditures	\$453,632.00
# of ADMs	\$23.75
Cost per ADM	\$19,098.69
Related Service cost per ADM	\$4,087.83
Total Program Cost	\$23,186.52