

Account	Budget
2023.1233.121.180.00.3061.000.000.1233.20.0000	\$314,084.00
2023.1233.121.180.00.3064.000.000.1233.20.0000	\$192,306.00
2023.1233.121.180.00.3068.000.000.1233.20.0000	\$1,721,457.00
2023.1233.191.180.00.3061.000.000.1233.20.0000	\$183,054.00
2023.1233.191.180.00.3064.000.000.1233.20.0000	\$140,240.00
2023.1233.191.180.00.3068.000.000.1233.20.0000	\$1,325,613.00
2023.1233.211.180.00.3061.000.000.1233.20.0000	\$280,905.00
2023.1233.211.180.00.3064.000.000.1233.20.0000	\$166,810.00
2023.1233.211.180.00.3068.000.000.1233.20.0000	\$1,705,430.00
2023.1233.213.180.00.3061.000.000.1233.20.0000	\$420.00
2023.1233.213.180.00.3064.000.000.1233.20.0000	\$246.00
2023.1233.213.180.00.3068.000.000.1233.20.0000	\$2,513.00
2023.1233.214.180.00.3061.000.000.1233.20.0000	\$3,692.00
2023.1233.214.180.00.3064.000.000.1233.20.0000	\$2,179.00
2023.1233.214.180.00.3068.000.000.1233.20.0000	\$22,356.00
2023.1233.220.180.00.3061.000.000.1233.20.0000	\$35,550.00
2023.1233.220.180.00.3064.000.000.1233.20.0000	\$27,287.00
2023.1233.220.180.00.3068.000.000.1233.20.0000	\$220,609.00
2023.1233.230.180.00.3061.000.000.1233.20.0000	\$167,549.00
2023.1233.230.180.00.3064.000.000.1233.20.0000	\$112,166.00
2023.1233.230.180.00.3068.000.000.1233.20.0000	\$1,048,903.00
2023.1233.260.180.00.3061.000.000.1233.20.0000	\$4,659.00
2023.1233.260.180.00.3064.000.000.1233.20.0000	\$6,345.00
2023.1233.260.180.00.3068.000.000.1233.20.0000	\$26,562.00
2023.1233.291.180.00.3061.000.000.1233.20.0000	\$2,280.00
2023.1233.329.180.00.3061.000.000.1233.20.0000	\$40,576.00
2023.1233.329.180.00.3064.000.000.1233.20.0000	\$11,161.00
2023.1233.329.180.00.3068.000.000.1233.20.0000	\$128,921.00
2023.1233.330.180.00.3068.000.000.1233.20.0000	\$4,700.00
2023.1233.532.180.00.3061.000.000.1233.20.0000	\$100.00
2023.1233.532.180.00.3064.000.000.1233.20.0000	\$100.00
2023.1233.532.180.00.3068.000.000.1233.20.0000	\$204.00
2023.1233.533.180.00.3061.000.000.1233.20.0000	\$3,333.00
2023.1233.533.180.00.3068.000.000.1233.20.0000	\$4,500.00
2023.1233.580.180.00.3061.000.000.1233.20.0000	\$350.00
2023.1233.580.180.00.3068.000.000.1233.20.0000	\$223.00
2023.1233.610.180.00.3061.000.000.1233.20.0000	\$3,737.00
2023.1233.610.180.00.3064.000.000.1233.20.0000	\$5,150.00
2023.1233.610.180.00.3068.000.000.1233.20.0000	\$35,192.00
2023.1233.640.180.00.3061.000.000.1233.20.0000	\$375.00
2023.1233.640.180.00.3064.000.000.1233.20.0000	\$1,325.00
2023.1233.640.180.00.3068.000.000.1233.20.0000	\$8,300.00
2023.1233.650.180.00.3061.000.000.1233.20.0000	\$600.00
2023.1233.650.180.00.3064.000.000.1233.20.0000	\$150.00
2023.1233.650.180.00.3068.000.000.1233.20.0000	\$4,845.00
2023.1233.894.180.00.3064.000.000.1233.20.0000	\$300.00

2023.2270.240.180.00.3061.000.000.1233.20.0000	\$7,345.00
2023.2270.240.180.00.3068.000.000.1233.20.0000	\$44,587.00
2023.2440.330.180.00.3068.000.000.1233.20.0000	\$2,300.00
2023.5210.934.180.00.3061.000.000.1233.20.0000	\$33,386.00
2023.5210.934.180.00.3064.000.000.1233.20.0000	\$44,511.00
2023.5210.934.180.00.3068.000.000.1233.20.0000	\$281,696.00
2023.5420.938.180.00.3061.000.000.1233.20.0000	\$39,030.00
2023.5420.938.180.00.3064.000.000.1233.20.0000	\$50,739.00
2023.5420.938.180.00.3068.000.000.1233.20.0000	\$359,076.00
2023.7810.000.180.00.3061.000.000.1233.20.0000	-\$15,521.00)
2023.7810.000.180.00.3064.000.000.1233.20.0000	-\$21,137.00)
2023.7810.000.180.00.3068.000.000.1233.20.0000	-\$125,536.00)
2023.7820.000.180.00.3061.000.000.1233.20.0000	-\$69,566.00)
2023.7820.000.180.00.3064.000.000.1233.20.0000	-\$94,739.00)
2023.7820.000.180.00.3068.000.000.1233.20.0000	-\$562,696.00)
Total	\$7,940,832.00

# of ADMs	233.648
Cost per ADM	\$33,986.30
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$37,606.47