

Account	Budget
2023.1220.121.118.00.0000.000.0000.20.0000	\$76,167.00
2023.1220.211.118.00.0000.000.0000.20.0000	\$23,682.00
2023.1220.213.118.00.0000.000.0000.20.0000	\$57.00
2023.1220.214.118.00.0000.000.0000.20.0000	\$504.00
2023.1220.220.118.00.0000.000.0000.20.0000	\$6,746.00
2023.1220.230.118.00.0000.000.0000.20.0000	\$27,719.00
2023.1220.260.118.00.0000.000.0000.20.0000	\$1,256.00
2023.1220.329.118.00.0000.000.0000.20.0000	\$5,000.00
2023.1220.510.118.00.0000.000.0000.20.0000	\$200.00
2023.1220.580.118.00.0000.000.0000.20.0000	\$200.00
2023.1220.610.118.00.0000.000.0000.20.0000	\$200.00
2023.1220.640.118.00.0000.000.0000.20.0000	\$100.00
2023.1220.650.118.00.0000.000.0000.20.0000	\$1,400.00
2023.5210.934.118.00.0000.000.0000.20.0000	\$6,182.00
2023.5420.938.118.00.0000.000.0000.20.0000	\$8,197.00
2023.7810.000.118.00.0000.000.0000.20.0000	-\$3,643.00
2023.7820.000.118.00.0000.000.0000.20.0000	-\$14,969.00
Total	\$138,998.00

# of ADMs	5.62
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Cost per ADM	\$24,732.74
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Related Service Cost per ADM	\$3,620.17
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Total Program Cost	\$28,352.91
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