

Account	Budget
2023.1221.121.180.00.0000.000.000.1221.20.0000	\$514,262.00
2023.1221.211.180.00.0000.000.000.1221.20.0000	\$149,500.00
2023.1221.213.180.00.0000.000.000.1221.20.0000	\$243.00
2023.1221.214.180.00.0000.000.000.1221.20.0000	\$2,160.00
2023.1221.220.180.00.0000.000.000.1221.20.0000	\$39,212.00
2023.1221.230.180.00.0000.000.000.1221.20.0000	\$178,256.00
2023.1221.260.180.00.0000.000.000.1221.20.0000	\$6,518.00
2023.1221.329.180.00.0000.000.000.1221.20.0000	\$9,640.00
2023.1221.510.180.00.0000.000.000.1221.20.0000	\$620.00
2023.1221.532.180.00.0000.000.000.1221.20.0000	\$360.00
2023.1221.533.180.00.0000.000.000.1221.20.0000	\$2,100.00
2023.1221.580.180.00.0000.000.000.1221.20.0000	\$300.00
2023.1221.610.180.00.0000.000.000.1221.20.0000	\$1,316.00
2023.1221.640.180.00.0000.000.000.1221.20.0000	\$1,000.00
2023.1221.650.180.00.0000.000.000.1221.20.0000	\$2,000.00
2023.2270.240.180.00.0000.000.000.1221.20.0000	\$1,558.00
2023.5210.934.180.00.0000.000.000.1221.20.0000	\$39,399.00
2023.5420.938.180.00.0000.000.000.1221.20.0000	\$35,127.00
2023.7810.000.180.00.0000.000.000.1221.20.0000	-\$21,175.00
2023.7820.000.180.00.0000.000.000.1221.20.0000	-\$93,551.00
Total	\$868,845.00
# of ADMs	21.627
Cost per ADM	\$40,174.09
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$43,794.26