

Account	Budget
2023.1290.121.174.00.3061.000.000.0000.20.0000	\$141,076.00
2023.1290.121.174.00.3065.000.000.0000.20.0000	\$137,361.00
2023.1290.191.174.00.3061.000.000.0000.20.0000	\$32,585.00
2023.1290.191.174.00.3065.000.000.0000.20.0000	\$123,083.00
2023.1290.211.174.00.3061.000.000.0000.20.0000	\$77,180.00
2023.1290.211.174.00.3065.000.000.0000.20.0000	\$149,304.00
2023.1290.213.174.00.3061.000.000.0000.20.0000	\$108.00
2023.1290.213.174.00.3065.000.000.0000.20.0000	\$220.00
2023.1290.214.174.00.3061.000.000.0000.20.0000	\$969.00
2023.1290.214.174.00.3065.000.000.0000.20.0000	\$1,965.00
2023.1290.220.174.00.3061.000.000.0000.20.0000	\$13,603.00
2023.1290.220.174.00.3065.000.000.0000.20.0000	\$19,611.00
2023.1290.230.174.00.3061.000.000.0000.20.0000	\$59,667.00
2023.1290.230.174.00.3065.000.000.0000.20.0000	\$89,731.00
2023.1290.260.174.00.3061.000.000.0000.20.0000	\$2,210.00
2023.1290.260.174.00.3065.000.000.0000.20.0000	\$3,013.00
2023.1290.329.174.00.3061.000.000.0000.20.0000	\$9,439.00
2023.1290.329.174.00.3065.000.000.0000.20.0000	\$8,556.00
2023.1290.330.174.00.3065.000.000.0000.20.0000	\$1,400.00
2023.1290.441.174.00.3065.000.000.0000.20.0000	\$30,205.00
2023.1290.531.174.00.3065.000.000.0000.20.0000	\$600.00
2023.1290.533.174.00.3061.000.000.0000.20.0000	\$628.00
2023.1290.533.174.00.3065.000.000.0000.20.0000	\$427.00
2023.1290.580.174.00.3061.000.000.0000.20.0000	\$200.00
2023.1290.580.174.00.3065.000.000.0000.20.0000	\$100.00
2023.1290.610.174.00.3061.000.000.0000.20.0000	\$1,625.00
2023.1290.610.174.00.3065.000.000.0000.20.0000	\$1,525.00
2023.1290.640.174.00.3061.000.000.0000.20.0000	\$100.00
2023.1290.640.174.00.3065.000.000.0000.20.0000	\$300.00
2023.1290.650.174.00.3061.000.000.0000.20.0000	\$700.00
2023.1290.650.174.00.3065.000.000.0000.20.0000	\$1,625.00
2023.1290.894.174.00.3061.000.000.0000.20.0000	\$250.00
2023.1290.894.174.00.3065.000.000.0000.20.0000	\$300.00
2023.2270.240.174.00.3065.000.000.0000.20.0000	\$5,116.00
2023.2440.131.174.00.3065.000.000.0000.20.0000	\$9,238.00
2023.2440.211.174.00.3065.000.000.0000.20.0000	\$3,684.00
2023.2440.213.174.00.3065.000.000.0000.20.0000	\$6.00
2023.2440.214.174.00.3065.000.000.0000.20.0000	\$49.00
2023.2440.220.174.00.3065.000.000.0000.20.0000	\$706.00
2023.2440.230.174.00.3065.000.000.0000.20.0000	\$3,168.00
2023.2440.260.174.00.3065.000.000.0000.20.0000	\$115.00
2023.2440.610.174.00.3065.000.000.0000.20.0000	\$200.00
2023.5210.934.174.00.3061.000.000.0000.20.0000	\$15,025.00
2023.5210.934.174.00.3065.000.000.0000.20.0000	\$28,776.00
2023.5420.934.174.00.3061.000.000.0000.20.0000	\$703.00
2023.5420.938.174.00.3061.000.000.0000.20.0000	\$15,612.00

2023.5420.938.174.00.3065.000.000.0000.20.0000	\$28,102.00
2023.7810.000.174.00.3061.000.000.0000.20.0000	-(\$7,361.00)
2023.7810.000.174.00.3065.000.000.0000.20.0000	-(\$10,959.00)
2023.7820.000.174.00.3061.000.000.0000.20.0000	-(\$32,990.00)
2023.7820.000.174.00.3065.000.000.0000.20.0000	-(\$45,346.00)
Total	\$923,510.00

# of ADMs	34.739
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Cost per ADM	\$26,584.24
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Related Service Cost per ADM	\$3,620.17
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Total Program Cost	\$30,204.41
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