

Account	Budget
2023.1231.121.180.00.3056.000.000.1231.20.0000	\$670,178.00
2023.1231.191.180.00.3056.000.000.1231.20.0000	\$370,800.00
2023.1231.211.180.00.3056.000.000.1231.20.0000	\$521,280.00
2023.1231.213.180.00.3056.000.000.1231.20.0000	\$918.00
2023.1231.214.180.00.3056.000.000.1231.20.0000	\$8,160.00
2023.1231.220.180.00.3056.000.000.1231.20.0000	\$80,460.00
2023.1231.230.180.00.3056.000.000.1231.20.0000	\$358,847.00
2023.1231.260.180.00.3056.000.000.1231.20.0000	\$10,298.00
2023.1231.291.180.00.3056.000.000.1231.20.0000	\$10,000.00
2023.1231.329.180.00.3056.000.000.1231.20.0000	\$45,000.00
2023.1231.532.180.00.3056.000.000.1231.20.0000	\$400.00
2023.1231.533.180.00.3056.000.000.1231.20.0000	\$2,931.00
2023.1231.580.180.00.3056.000.000.1231.20.0000	\$150.00
2023.1231.610.180.00.3056.000.000.1231.20.0000	\$5,126.00
2023.1231.640.180.00.3056.000.000.1231.20.0000	\$2,500.00
2023.1231.650.180.00.3056.000.000.1231.20.0000	\$4,428.00
2023.1231.894.180.00.3056.000.000.1231.20.0000	\$653.00
2023.2270.240.180.00.3056.000.000.1231.20.0000	\$10,000.00
2023.2270.360.180.00.3056.000.000.1231.20.0000	\$315.00
2023.5210.934.180.00.3056.000.000.1231.20.0000	\$94,562.00
2023.5420.938.180.00.3056.000.000.1231.20.0000	\$128,799.00
2023.7810.000.180.00.3056.000.000.1231.20.0000	-\$43,449.00
2023.7820.000.180.00.3056.000.000.1231.20.0000	-\$197,018.00
Total	\$2,085,338.00
# of ADMs	61.174
Cost per ADM	\$34,088.63
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$37,708.80