

Account	Budget
2023.1241.121.180.00.0000.000.000.1241.20.0000	\$527,498.00
2023.1241.191.180.00.0000.000.000.1241.20.0000	\$197,318.00
2023.1241.211.180.00.0000.000.000.1241.20.0000	\$318,400.00
2023.1241.213.180.00.0000.000.000.1241.20.0000	\$540.00
2023.1241.214.180.00.0000.000.000.1241.20.0000	\$4,800.00
2023.1241.220.180.00.0000.000.000.1241.20.0000	\$56,651.00
2023.1241.230.180.00.0000.000.000.1241.20.0000	\$251,857.00
2023.1241.260.180.00.0000.000.000.1241.20.0000	\$7,231.00
2023.1241.329.180.00.0000.000.000.1241.20.0000	\$38,263.00
2023.1241.330.180.00.0000.000.000.1241.20.0000	\$500.00
2023.1241.510.180.00.0000.000.000.1241.20.0000	\$200.00
2023.1241.513.180.00.0000.000.000.1241.20.0000	\$120.00
2023.1241.532.180.00.0000.000.000.1241.20.0000	\$120.00
2023.1241.533.180.00.0000.000.000.1241.20.0000	\$300.00
2023.1241.580.180.00.0000.000.000.1241.20.0000	\$650.00
2023.1241.610.180.00.0000.000.000.1241.20.0000	\$2,198.00
2023.1241.640.180.00.0000.000.000.1241.20.0000	\$1,800.00
2023.1241.650.180.00.0000.000.000.1241.20.0000	\$6,017.00
2023.1241.894.180.00.0000.000.000.1241.20.0000	\$300.00
2023.2270.240.180.00.0000.000.000.1241.20.0000	\$7,016.00
2023.2270.360.180.00.0000.000.000.1241.20.0000	\$650.00
2023.5210.934.180.00.0000.000.000.1241.20.0000	\$63,894.00
2023.5420.938.180.00.0000.000.000.1241.20.0000	\$78,060.00
2023.7810.000.180.00.0000.000.000.1241.20.0000	-(\$30,592.00)
2023.7820.000.180.00.0000.000.000.1241.20.0000	-(\$136,003.00)
Total	\$1,397,788.00
# of ADMs	61.615
Cost per ADM	\$22,685.84
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$26,306.01