

Account	Budget
2023.1211.121.180.00.3061.000.000.1211.20.0000	\$346,868.00
2023.1211.121.180.00.3062.000.000.1211.20.0000	\$995,651.00
2023.1211.121.180.00.3064.000.000.1211.20.0000	\$61,974.00
2023.1211.121.180.00.3065.000.000.1211.20.0000	\$124,300.00
2023.1211.191.180.00.3061.000.000.1211.20.0000	\$184,803.00
2023.1211.191.180.00.3062.000.000.1211.20.0000	\$649,569.00
2023.1211.191.180.00.3065.000.000.1211.20.0000	\$122,098.00
2023.1211.211.180.00.3061.000.000.1211.20.0000	\$239,460.00
2023.1211.211.180.00.3062.000.000.1211.20.0000	\$876,000.00
2023.1211.211.180.00.3064.000.000.1211.20.0000	\$23,840.00
2023.1211.211.180.00.3065.000.000.1211.20.0000	\$139,260.00
2023.1211.213.180.00.3061.000.000.1211.20.0000	\$351.00
2023.1211.213.180.00.3062.000.000.1211.20.0000	\$1,345.00
2023.1211.213.180.00.3064.000.000.1211.20.0000	\$54.00
2023.1211.213.180.00.3065.000.000.1211.20.0000	\$216.00
2023.1211.214.180.00.3061.000.000.1211.20.0000	\$3,120.00
2023.1211.214.180.00.3062.000.000.1211.20.0000	\$12,000.00
2023.1211.214.180.00.3064.000.000.1211.20.0000	\$480.00
2023.1211.214.180.00.3065.000.000.1211.20.0000	\$1,920.00
2023.1211.220.180.00.3061.000.000.1211.20.0000	\$42,433.00
2023.1211.220.180.00.3062.000.000.1211.20.0000	\$124,727.00
2023.1211.220.180.00.3064.000.000.1211.20.0000	\$6,209.00
2023.1211.220.180.00.3065.000.000.1211.20.0000	\$22,535.00
2023.1211.230.180.00.3061.000.000.1211.20.0000	\$183,197.00
2023.1211.230.180.00.3062.000.000.1211.20.0000	\$568,421.00
2023.1211.230.180.00.3064.000.000.1211.20.0000	\$27,831.00
2023.1211.230.180.00.3065.000.000.1211.20.0000	\$89,972.00
2023.1211.260.180.00.3061.000.000.1211.20.0000	\$6,878.00
2023.1211.260.180.00.3062.000.000.1211.20.0000	\$19,190.00
2023.1211.260.180.00.3064.000.000.1211.20.0000	\$1,007.00
2023.1211.260.180.00.3065.000.000.1211.20.0000	\$3,977.00
2023.1211.291.180.00.3061.000.000.1211.20.0000	\$5,000.00
2023.1211.329.180.00.3061.000.000.1211.20.0000	\$19,000.00
2023.1211.329.180.00.3062.000.000.1211.20.0000	\$51,310.00
2023.1211.329.180.00.3064.000.000.1211.20.0000	\$5,000.00
2023.1211.329.180.00.3065.000.000.1211.20.0000	\$9,691.00
2023.1211.330.180.00.3062.000.000.1211.20.0000	\$1,000.00
2023.1211.330.180.00.3065.000.000.1211.20.0000	\$1,000.00
2023.1211.441.180.00.3062.000.000.1211.20.0000	\$3,600.00
2023.1211.441.180.00.3065.000.000.1211.20.0000	\$38,476.00
2023.1211.510.180.00.3064.000.000.1211.20.0000	\$1,000.00
2023.1211.531.180.00.3061.000.000.1211.20.0000	\$1,500.00
2023.1211.531.180.00.3062.000.000.1211.20.0000	\$2,641.00
2023.1211.531.180.00.3065.000.000.1211.20.0000	\$1,000.00
2023.1211.532.180.00.3062.000.000.1211.20.0000	\$1,859.00
2023.1211.532.180.00.3065.000.000.1211.20.0000	\$454.00

2023.1211.533.180.00.3061.000.000.1211.20.0000	\$8,000.00
2023.1211.533.180.00.3062.000.000.1211.20.0000	\$9,800.00
2023.1211.533.180.00.3064.000.000.1211.20.0000	\$2,000.00
2023.1211.580.180.00.3061.000.000.1211.20.0000	\$1,500.00
2023.1211.580.180.00.3062.000.000.1211.20.0000	\$200.00
2023.1211.580.180.00.3064.000.000.1211.20.0000	\$3,000.00
2023.1211.610.180.00.3061.000.000.1211.20.0000	\$4,100.00
2023.1211.610.180.00.3062.000.000.1211.20.0000	\$10,260.00
2023.1211.610.180.00.3064.000.000.1211.20.0000	\$300.00
2023.1211.610.180.00.3065.000.000.1211.20.0000	\$5,000.00
2023.1211.640.180.00.3061.000.000.1211.20.0000	\$700.00
2023.1211.640.180.00.3062.000.000.1211.20.0000	\$1,500.00
2023.1211.640.180.00.3065.000.000.1211.20.0000	\$2,200.00
2023.1211.650.180.00.3061.000.000.1211.20.0000	\$2,400.00
2023.1211.650.180.00.3062.000.000.1211.20.0000	\$4,690.00
2023.1211.650.180.00.3065.000.000.1211.20.0000	\$3,100.00
2023.1211.894.180.00.3061.000.000.1211.20.0000	\$100.00
2023.1211.894.180.00.3062.000.000.1211.20.0000	\$5,400.00
2023.1211.894.180.00.3064.000.000.1211.20.0000	\$300.00
2023.1211.894.180.00.3065.000.000.1211.20.0000	\$2,000.00
2023.2270.240.180.00.3061.000.000.1211.20.0000	\$1,910.00
2023.2270.240.180.00.3062.000.000.1211.20.0000	\$30,002.00
2023.2270.240.180.00.3064.000.000.1211.20.0000	\$1,751.00
2023.2270.240.180.00.3065.000.000.1211.20.0000	\$4,923.00
2023.2270.360.180.00.3062.000.000.1211.20.0000	\$1,950.00
2023.2440.131.180.00.3062.000.000.1211.20.0000	\$33,773.00
2023.2440.131.180.00.3065.000.000.1211.20.0000	\$9,238.00
2023.2440.211.180.00.3062.000.000.1211.20.0000	\$18,520.00
2023.2440.211.180.00.3065.000.000.1211.20.0000	\$3,684.00
2023.2440.213.180.00.3062.000.000.1211.20.0000	\$32.00
2023.2440.213.180.00.3065.000.000.1211.20.0000	\$6.00
2023.2440.214.180.00.3062.000.000.1211.20.0000	\$243.00
2023.2440.214.180.00.3065.000.000.1211.20.0000	\$49.00
2023.2440.220.180.00.3062.000.000.1211.20.0000	\$2,546.00
2023.2440.220.180.00.3065.000.000.1211.20.0000	\$707.00
2023.2440.230.180.00.3062.000.000.1211.20.0000	\$11,413.00
2023.2440.230.180.00.3065.000.000.1211.20.0000	\$3,168.00
2023.2440.260.180.00.3062.000.000.1211.20.0000	\$413.00
2023.2440.260.180.00.3065.000.000.1211.20.0000	\$115.00
2023.2440.610.180.00.3065.000.000.1211.20.0000	\$200.00
2023.2660.350.180.00.3065.000.000.1211.20.0000	\$25,199.00
2023.5210.934.180.00.3061.000.000.1211.20.0000	\$45,605.00
2023.5210.934.180.00.3062.000.000.1211.20.0000	\$155,326.00
2023.5210.934.180.00.3064.000.000.1211.20.0000	\$6,801.00
2023.5210.934.180.00.3065.000.000.1211.20.0000	\$27,047.00
2023.5420.938.180.00.3061.000.000.1211.20.0000	\$50,739.00
2023.5420.938.180.00.3062.000.000.1211.20.0000	\$202,956.00

2023.5420.938.180.00.3064.000.000.1211.20.0000	\$7,806.00
2023.5420.938.180.00.3065.000.000.1211.20.0000	\$32,150.00
2023.7810.000.180.00.3061.000.000.1211.20.0000	-\$22,914.00
2023.7810.000.180.00.3062.000.000.1211.20.0000	-\$68,728.00
2023.7810.000.180.00.3064.000.000.1211.20.0000	-\$3,353.00
2023.7810.000.180.00.3065.000.000.1211.20.0000	-\$12,551.00
2023.7820.000.180.00.3061.000.000.1211.20.0000	-\$98,927.00
2023.7820.000.180.00.3062.000.000.1211.20.0000	-\$318,803.00
2023.7820.000.180.00.3064.000.000.1211.20.0000	-\$15,029.00
2023.7820.000.180.00.3065.000.000.1211.20.0000	-\$50,296.00
Total	\$5,176,438.00
# of ADMs	233.349
Cost per ADM	\$22,183.24
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$25,803.41