

Account	Budget
2023.1270.121.180.00.3061.000.000.1270.20.0000	\$417,529.00
2023.1270.121.180.00.3062.000.000.1270.20.0000	\$585,598.00
2023.1270.121.180.00.3065.000.000.1270.20.0000	\$329,935.00
2023.1270.191.180.00.3061.000.000.1270.20.0000	\$238,020.00
2023.1270.191.180.00.3062.000.000.1270.20.0000	\$198,822.00
2023.1270.191.180.00.3065.000.000.1270.20.0000	\$259,160.00
2023.1270.211.180.00.3061.000.000.1270.20.0000	\$340,585.00
2023.1270.211.180.00.3062.000.000.1270.20.0000	\$356,857.00
2023.1270.211.180.00.3065.000.000.1270.20.0000	\$316,547.00
2023.1270.213.180.00.3061.000.000.1270.20.0000	\$520.00
2023.1270.213.180.00.3062.000.000.1270.20.0000	\$540.00
2023.1270.213.180.00.3065.000.000.1270.20.0000	\$636.00
2023.1270.214.180.00.3061.000.000.1270.20.0000	\$4,620.00
2023.1270.214.180.00.3062.000.000.1270.20.0000	\$4,800.00
2023.1270.214.180.00.3065.000.000.1270.20.0000	\$5,650.00
2023.1270.220.180.00.3061.000.000.1270.20.0000	\$50,299.00
2023.1270.220.180.00.3062.000.000.1270.20.0000	\$56,907.00
2023.1270.220.180.00.3065.000.000.1270.20.0000	\$47,110.00
2023.1270.230.180.00.3061.000.000.1270.20.0000	\$225,457.00
2023.1270.230.180.00.3062.000.000.1270.20.0000	\$269,863.00
2023.1270.230.180.00.3065.000.000.1270.20.0000	\$204,876.00
2023.1270.260.180.00.3061.000.000.1270.20.0000	\$8,153.00
2023.1270.260.180.00.3062.000.000.1270.20.0000	\$9,214.00
2023.1270.260.180.00.3065.000.000.1270.20.0000	\$10,068.00
2023.1270.329.180.00.3061.000.000.1270.20.0000	\$20,000.00
2023.1270.329.180.00.3062.000.000.1270.20.0000	\$47,530.00
2023.1270.329.180.00.3065.000.000.1270.20.0000	\$24,447.00
2023.1270.330.180.00.3062.000.000.1270.20.0000	\$1,275.00
2023.1270.330.180.00.3065.000.000.1270.20.0000	\$1,190.00
2023.1270.441.180.00.3065.000.000.1270.20.0000	\$79,173.00
2023.1270.531.180.00.3062.000.000.1270.20.0000	\$750.00
2023.1270.532.180.00.3061.000.000.1270.20.0000	\$100.00
2023.1270.532.180.00.3062.000.000.1270.20.0000	\$100.00
2023.1270.532.180.00.3065.000.000.1270.20.0000	\$100.00
2023.1270.533.180.00.3061.000.000.1270.20.0000	\$3,100.00
2023.1270.533.180.00.3062.000.000.1270.20.0000	\$3,100.00
2023.1270.533.180.00.3065.000.000.1270.20.0000	\$3,100.00
2023.1270.580.180.00.3061.000.000.1270.20.0000	\$250.00
2023.1270.580.180.00.3062.000.000.1270.20.0000	\$150.00
2023.1270.580.180.00.3065.000.000.1270.20.0000	\$250.00
2023.1270.610.180.00.3061.000.000.1270.20.0000	\$4,780.00
2023.1270.610.180.00.3062.000.000.1270.20.0000	\$4,490.00
2023.1270.610.180.00.3065.000.000.1270.20.0000	\$4,500.00
2023.1270.640.180.00.3061.000.000.1270.20.0000	\$650.00
2023.1270.640.180.00.3062.000.000.1270.20.0000	\$1,050.00
2023.1270.640.180.00.3065.000.000.1270.20.0000	\$1,100.00

2023.1270.650.180.00.3061.000.000.1270.20.0000	\$900.00
2023.1270.650.180.00.3062.000.000.1270.20.0000	\$7,062.00
2023.1270.650.180.00.3065.000.000.1270.20.0000	\$2,000.00
2023.1270.894.180.00.3062.000.000.1270.20.0000	\$2,700.00
2023.1270.894.180.00.3065.000.000.1270.20.0000	\$1,000.00
2023.2270.240.180.00.3061.000.000.1270.20.0000	\$10,495.00
2023.2270.240.180.00.3062.000.000.1270.20.0000	\$12,979.00
2023.2270.240.180.00.3065.000.000.1270.20.0000	\$15,984.00
2023.2270.360.180.00.3062.000.000.1270.20.0000	\$1,950.00
2023.2440.131.180.00.3062.000.000.1270.20.0000	\$131,975.00
2023.2440.211.180.00.3062.000.000.1270.20.0000	\$66,312.00
2023.2440.213.180.00.3062.000.000.1270.20.0000	\$98.00
2023.2440.214.180.00.3062.000.000.1270.20.0000	\$872.00
2023.2440.220.180.00.3062.000.000.1270.20.0000	\$10,087.00
2023.2440.230.180.00.3062.000.000.1270.20.0000	\$45,220.00
2023.2440.260.180.00.3062.000.000.1270.20.0000	\$1,236.00
2023.2440.330.180.00.3062.000.000.1270.20.0000	\$1,147.00
2023.2440.580.180.00.3062.000.000.1270.20.0000	\$100.00
2023.2440.610.180.00.3062.000.000.1270.20.0000	\$398.00
2023.2660.350.180.00.3065.000.000.1270.20.0000	\$6,632.00
2023.5210.934.180.00.3061.000.000.1270.20.0000	\$58,870.00
2023.5210.934.180.00.3062.000.000.1270.20.0000	\$73,145.00
2023.5210.934.180.00.3065.000.000.1270.20.0000	\$68,875.00
2023.5420.938.180.00.3061.000.000.1270.20.0000	\$71,230.00
2023.5420.938.180.00.3062.000.000.1270.20.0000	\$89,769.00
2023.5420.938.180.00.3065.000.000.1270.20.0000	\$94,258.00
2023.6999.000.180.00.0000.000.000.1270.20.0000	-\$4,000.00
2023.7810.000.180.00.3061.000.000.1270.20.0000	-\$27,162.00
2023.7810.000.180.00.3062.000.000.1270.20.0000	-\$34,999.00
2023.7810.000.180.00.3065.000.000.1270.20.0000	-\$26,585.00
2023.7820.000.180.00.3061.000.000.1270.20.0000	-\$121,747.00
2023.7820.000.180.00.3062.000.000.1270.20.0000	-\$156,874.00
2023.7820.000.180.00.3065.000.000.1270.20.0000	-\$120,366.00
Total	\$4,426,512.00

# of ADMs	155.493
Cost per ADM	\$28,467.60
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$32,087.77