

Account	Budget
2023.1290.121.104.00.0000.000.0000.20.0000	\$130,381.00
2023.1290.191.104.00.0000.000.0000.20.0000	\$45,903.00
2023.1290.211.104.00.0000.000.0000.20.0000	\$76,136.00
2023.1290.213.104.00.0000.000.0000.20.0000	\$116.00
2023.1290.214.104.00.0000.000.0000.20.0000	\$1,028.00
2023.1290.220.104.00.0000.000.0000.20.0000	\$13,502.00
2023.1290.230.104.00.0000.000.0000.20.0000	\$60,518.00
2023.1290.260.104.00.0000.000.0000.20.0000	\$2,189.00
2023.1290.291.104.00.0000.000.0000.20.0000	\$1,800.00
2023.1290.329.104.00.0000.000.0000.20.0000	\$4,020.00
2023.1290.441.104.00.0000.000.0000.20.0000	\$37,000.00
2023.1290.531.104.00.0000.000.0000.20.0000	\$700.00
2023.1290.532.104.00.0000.000.0000.20.0000	\$55.00
2023.1290.533.104.00.0000.000.0000.20.0000	\$2,246.00
2023.1290.580.104.00.0000.000.0000.20.0000	\$250.00
2023.1290.610.104.00.0000.000.0000.20.0000	\$1,450.00
2023.1290.640.104.00.0000.000.0000.20.0000	\$1,410.00
2023.1290.650.104.00.0000.000.0000.20.0000	\$3,192.00
2023.2140.121.104.00.0000.000.0000.20.0000	\$12,994.00
2023.2140.211.104.00.0000.000.0000.20.0000	\$3,684.00
2023.2140.213.104.00.0000.000.0000.20.0000	\$6.00
2023.2140.214.104.00.0000.000.0000.20.0000	\$49.00
2023.2140.220.104.00.0000.000.0000.20.0000	\$995.00
2023.2140.230.104.00.0000.000.0000.20.0000	\$4,456.00
2023.2140.260.104.00.0000.000.0000.20.0000	\$162.00
2023.2270.240.104.00.0000.000.0000.20.0000	\$1,105.00
2023.5210.934.104.00.0000.000.0000.20.0000	\$18,150.00
2023.5420.938.104.00.0000.000.0000.20.0000	\$16,705.00
2023.6999.000.104.00.0000.000.0000.20.0000	-\$121.50
2023.7810.000.104.00.0000.000.0000.20.0000	-\$7,829.00
2023.7820.000.104.00.0000.000.0000.20.0000	-\$35,086.00
Total	\$397,165.50
 # of ADMs	 13.717
 Cost per ADM	 \$28,954.25
 Related Service Cost per ADM	 \$3,620.17
 Total Program Cost	 \$32,574.42