

Account	Budget
2023.1290.121.165.00.0000.000.0000.20.0000	\$141,076.00
2023.1290.191.165.00.0000.000.0000.20.0000	\$81,182.00
2023.1290.211.165.00.0000.000.0000.20.0000	\$92,100.00
2023.1290.213.165.00.0000.000.0000.20.0000	\$135.00
2023.1290.214.165.00.0000.000.0000.20.0000	\$1,211.00
2023.1290.220.165.00.0000.000.0000.20.0000	\$17,008.00
2023.1290.230.165.00.0000.000.0000.20.0000	\$76,250.00
2023.1290.260.165.00.0000.000.0000.20.0000	\$2,758.00
2023.1290.329.165.00.0000.000.0000.20.0000	\$5,163.00
2023.1290.580.165.00.0000.000.0000.20.0000	\$300.00
2023.1290.610.165.00.0000.000.0000.20.0000	\$650.00
2023.1290.650.165.00.0000.000.0000.20.0000	\$357.00
2023.1290.810.165.00.0000.000.0000.20.0000	\$600.00
2023.1290.894.165.00.0000.000.0000.20.0000	\$0.00
2023.2270.240.165.00.0000.000.0000.20.0000	\$1,558.00
2023.2270.360.165.00.0000.000.0000.20.0000	\$150.00
2023.5210.934.165.00.0000.000.0000.20.0000	\$18,324.00
2023.5420.938.165.00.0000.000.0000.20.0000	\$15,612.00
2023.6999.000.165.00.0000.000.0000.20.0000	-\$29,224.00
2023.7810.000.165.00.0000.000.0000.20.0000	-\$9,186.00
2023.7820.000.165.00.0000.000.0000.20.0000	-\$41,175.00
Total	\$374,849.00
# of ADMs	10.895
Cost per ADM	\$34,405.60
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$38,025.77