

Account	Budget
2023.1231.121.179.00.0000.000.0000.20.0000	\$307,003.00
2023.1231.191.179.00.0000.000.0000.20.0000	\$218,718.00
2023.1231.211.179.00.0000.000.0000.20.0000	\$298,563.00
2023.1231.213.179.00.0000.000.0000.20.0000	\$482.00
2023.1231.214.179.00.0000.000.0000.20.0000	\$4,290.00
2023.1231.220.179.00.0000.000.0000.20.0000	\$40,632.00
2023.1231.230.179.00.0000.000.0000.20.0000	\$181,804.00
2023.1231.260.179.00.0000.000.0000.20.0000	\$6,084.00
2023.1231.329.179.00.0000.000.0000.20.0000	\$11,157.00
2023.1231.533.179.00.0000.000.0000.20.0000	\$474.00
2023.1231.580.179.00.0000.000.0000.20.0000	\$700.00
2023.1231.610.179.00.0000.000.0000.20.0000	\$2,800.00
2023.1231.640.179.00.0000.000.0000.20.0000	\$2,000.00
2023.1231.650.179.00.0000.000.0000.20.0000	\$1,822.00
2023.1231.894.179.00.0000.000.0000.20.0000	\$1,000.00
2023.2140.121.179.00.0000.000.0000.20.0000	\$274,804.00
2023.2140.211.179.00.0000.000.0000.20.0000	\$93,170.00
2023.2140.213.179.00.0000.000.0000.20.0000	\$140.00
2023.2140.214.179.00.0000.000.0000.20.0000	\$1,251.00
2023.2140.220.179.00.0000.000.0000.20.0000	\$20,873.00
2023.2140.230.179.00.0000.000.0000.20.0000	\$95,374.00
2023.2140.260.179.00.0000.000.0000.20.0000	\$2,522.00
2023.2140.329.179.00.0000.000.0000.20.0000	\$200.00
2023.2140.580.179.00.0000.000.0000.20.0000	\$651.00
2023.2140.610.179.00.0000.000.0000.20.0000	\$178.00
2023.2140.640.179.00.0000.000.0000.20.0000	\$96.00
2023.2270.240.179.00.0000.000.0000.20.0000	\$24,448.00
2023.2270.360.179.00.0000.000.0000.20.0000	\$1,430.00
2023.5210.934.179.00.0000.000.0000.20.0000	\$71,387.00
2023.5420.938.179.00.0000.000.0000.20.0000	\$81,963.00
2023.7810.000.179.00.0000.000.0000.20.0000	-\$39,750.00
2023.7820.000.179.00.0000.000.0000.20.0000	-\$148,585.00
Total	\$1,557,681.00
# of ADMs	40.769
Cost per ADM	\$38,207.49
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$41,827.66