

Account	Budget
2023.1290.121.197.00.0000.000.0000.20.0000	\$118,093.00
2023.1290.191.197.00.0000.000.0000.20.0000	\$70,853.00
2023.1290.211.197.00.0000.000.0000.20.0000	\$95,520.00
2023.1290.213.197.00.0000.000.0000.20.0000	\$162.00
2023.1290.214.197.00.0000.000.0000.20.0000	\$1,440.00
2023.1290.220.197.00.0000.000.0000.20.0000	\$15,989.00
2023.1290.230.197.00.0000.000.0000.20.0000	\$67,632.00
2023.1290.260.197.00.0000.000.0000.20.0000	\$2,916.00
2023.1290.329.197.00.0000.000.0000.20.0000	\$8,362.00
2023.1290.531.197.00.0000.000.0000.20.0000	\$1,949.00
2023.1290.533.197.00.0000.000.0000.20.0000	\$400.00
2023.1290.580.197.00.0000.000.0000.20.0000	\$150.00
2023.1290.610.197.00.0000.000.0000.20.0000	\$1,950.00
2023.1290.640.197.00.0000.000.0000.20.0000	\$827.00
2023.1290.650.197.00.0000.000.0000.20.0000	\$1,598.00
2023.2270.240.197.00.0000.000.0000.20.0000	\$2,058.00
2023.5210.934.197.00.0000.000.0000.20.0000	\$17,488.00
2023.5420.938.197.00.0000.000.0000.20.0000	\$23,418.00
2023.7810.000.197.00.0000.000.0000.20.0000	-\$8,634.00
2023.7820.000.197.00.0000.000.0000.20.0000	-\$36,522.00
Total	\$385,649.00
# of ADMs	22.954
Cost per ADM	\$16,800.95
Related Service Cost per ADM	\$3,620.17
Total Program Cost	\$20,421.12