

Account	Budget
2023.1290.121.170.00.0000.000.0000.0000.20.0000	\$63,491.00
2023.1290.191.170.00.0000.000.0000.0000.20.0000	\$45,244.00
2023.1290.211.170.00.0000.000.0000.0000.20.0000	\$52,210.00
2023.1290.213.170.00.0000.000.0000.0000.20.0000	\$81.00
2023.1290.214.170.00.0000.000.0000.0000.20.0000	\$720.00
2023.1290.220.170.00.0000.000.0000.0000.20.0000	\$8,318.00
2023.1290.230.170.00.0000.000.0000.0000.20.0000	\$37,286.00
2023.1290.260.170.00.0000.000.0000.0000.20.0000	\$1,349.00
2023.1290.329.170.00.0000.000.0000.0000.20.0000	\$4,300.00
2023.1290.360.170.00.0000.000.0000.0000.20.0000	\$0.00
2023.1290.580.170.00.0000.000.0000.0000.20.0000	\$50.00
2023.1290.610.170.00.0000.000.0000.0000.20.0000	\$950.00
2023.1290.640.170.00.0000.000.0000.0000.20.0000	\$50.00
2023.1290.650.170.00.0000.000.0000.0000.20.0000	\$1,950.00
2023.1290.894.170.00.0000.000.0000.0000.20.0000	\$200.00
2023.5210.934.170.00.0000.000.0000.0000.20.0000	\$9,657.00
2023.5420.938.170.00.0000.000.0000.0000.20.0000	\$11,709.00
2023.7810.000.170.00.0000.000.0000.0000.20.0000	-\$4,491.00
2023.7820.000.170.00.0000.000.0000.0000.20.0000	-\$20,135.00
Total	\$212,939.00

# of ADMs	4.790
-----------	-------

Cost per ADM	\$44,454.91
--------------	-------------

Related Service Cost per ADM	\$3,620.17
------------------------------	------------

Total Program Cost	\$48,075.08
--------------------	-------------