

Account	Budget
2023.1233.111.124.00.0000.000.0000.20.0000	\$3,909.00
2023.1233.121.124.00.0000.000.0000.20.0000	\$93,292.00
2023.1233.191.124.00.0000.000.0000.20.0000	\$40,041.00
2023.1233.211.124.00.0000.000.0000.20.0000	\$74,601.00
2023.1233.213.124.00.0000.000.0000.20.0000	\$110.00
2023.1233.214.124.00.0000.000.0000.20.0000	\$1,072.00
2023.1233.220.124.00.0000.000.0000.20.0000	\$10,499.00
2023.1233.230.124.00.0000.000.0000.20.0000	\$47,362.00
2023.1233.260.124.00.0000.000.0000.20.0000	\$1,602.00
2023.1233.329.124.00.0000.000.0000.20.0000	\$3,632.00
2023.1233.441.124.00.0000.000.0000.20.0000	\$21,931.00
2023.1233.510.124.00.0000.000.0000.20.0000	\$150.00
2023.1233.580.124.00.0000.000.0000.20.0000	\$500.00
2023.1233.610.124.00.0000.000.0000.20.0000	\$4,300.00
2023.1233.640.124.00.0000.000.0000.20.0000	\$400.00
2023.1233.650.124.00.0000.000.0000.20.0000	\$1,300.00
2023.1233.894.124.00.0000.000.0000.20.0000	\$150.00
2023.2140.121.124.00.0000.000.0000.20.0000	\$15,931.00
2023.2140.211.124.00.0000.000.0000.20.0000	\$3,684.00
2023.2140.213.124.00.0000.000.0000.20.0000	\$6.00
2023.2140.214.124.00.0000.000.0000.20.0000	\$58.00
2023.2140.220.124.00.0000.000.0000.20.0000	\$1,219.00
2023.2140.230.124.00.0000.000.0000.20.0000	\$5,498.00
2023.2140.260.124.00.0000.000.0000.20.0000	\$188.00
2023.2270.240.124.00.0000.000.0000.20.0000	\$6,420.00
2023.2270.360.124.00.0000.000.0000.20.0000	\$1,350.00
2023.2380.151.124.00.0000.000.0000.20.0000	\$2,721.00
2023.2380.211.124.00.0000.000.0000.20.0000	\$921.00
2023.2380.213.124.00.0000.000.0000.20.0000	\$2.00
2023.2380.214.124.00.0000.000.0000.20.0000	\$17.00
2023.2380.220.124.00.0000.000.0000.20.0000	\$209.00
2023.2380.230.124.00.0000.000.0000.20.0000	\$939.00
2023.2380.260.124.00.0000.000.0000.20.0000	\$29.00
2023.2380.533.124.00.0000.000.0000.20.0000	\$100.00
2023.2380.610.124.00.0000.000.0000.20.0000	\$100.00
2023.2660.350.124.00.0000.000.0000.20.0000	\$11,608.00
2023.5210.934.124.00.0000.000.0000.20.0000	\$16,992.00
2023.5420.938.124.00.0000.000.0000.20.0000	\$3,307.00
2023.7810.000.124.00.0000.000.0000.20.0000	-\$6,441.00
2023.7820.000.124.00.0000.000.0000.20.0000	-\$29,051.00
Total Expenditures	\$340,658.00
# of ADMs as of 10/1/20	9.939
Cost per ADM	\$34,274.88

Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$38,585.39