

Account	Budget
2023.1233.111.180.00.3061.000.000.1233.20.0000	\$21,832.00
2023.1233.111.180.00.3068.000.000.1233.20.0000	\$232,463.00
2023.1233.121.180.00.3061.000.000.1233.20.0000	\$231,538.00
2023.1233.121.180.00.3068.000.000.1233.20.0000	\$1,971,940.00
2023.1233.191.180.00.3061.000.000.1233.20.0000	\$169,901.00
2023.1233.191.180.00.3068.000.000.1233.20.0000	\$1,597,892.00
2023.1233.211.180.00.3061.000.000.1233.20.0000	\$265,290.00
2023.1233.211.180.00.3068.000.000.1233.20.0000	\$1,967,399.00
2023.1233.213.180.00.3061.000.000.1233.20.0000	\$383.00
2023.1233.213.180.00.3068.000.000.1233.20.0000	\$2,783.00
2023.1233.214.180.00.3061.000.000.1233.20.0000	\$3,313.00
2023.1233.214.180.00.3068.000.000.1233.20.0000	\$26,018.00
2023.1233.220.180.00.3061.000.000.1233.20.0000	\$36,806.00
2023.1233.220.180.00.3068.000.000.1233.20.0000	\$286,451.00
2023.1233.230.180.00.3061.000.000.1233.20.0000	\$301,366.00
2023.1233.230.180.00.3068.000.000.1233.20.0000	\$1,229,229.00
2023.1233.260.180.00.3061.000.000.1233.20.0000	\$9,061.00
2023.1233.260.180.00.3068.000.000.1233.20.0000	\$38,779.00
2023.1233.329.180.00.3061.000.000.1233.20.0000	\$60,000.00
2023.1233.329.180.00.3068.000.000.1233.20.0000	\$120,000.00
2023.1233.330.180.00.3068.000.000.1233.20.0000	\$5,000.00
2023.1233.510.180.00.3068.000.000.1233.20.0000	\$800.00
2023.1233.532.180.00.3061.000.000.1233.20.0000	\$150.00
2023.1233.532.180.00.3068.000.000.1233.20.0000	\$200.00
2023.1233.533.180.00.3061.000.000.1233.20.0000	\$3,200.00
2023.1233.533.180.00.3068.000.000.1233.20.0000	\$4,000.00
2023.1233.580.180.00.3061.000.000.1233.20.0000	\$1,130.00
2023.1233.580.180.00.3068.000.000.1233.20.0000	\$9,100.00
2023.1233.610.180.00.3061.000.000.1233.20.0000	\$10,100.00
2023.1233.610.180.00.3068.000.000.1233.20.0000	\$35,000.00
2023.1233.640.180.00.3061.000.000.1233.20.0000	\$4,500.00
2023.1233.640.180.00.3068.000.000.1233.20.0000	\$8,000.00
2023.1233.650.180.00.3061.000.000.1233.20.0000	\$4,500.00
2023.1233.650.180.00.3068.000.000.1233.20.0000	\$4,000.00
2023.1233.894.180.00.3061.000.000.1233.20.0000	\$200.00
2023.1233.894.180.00.3068.000.000.1233.20.0000	\$650.00
2023.2270.240.180.00.3061.000.000.1233.20.0000	\$7,668.00
2023.2270.240.180.00.3068.000.000.1233.20.0000	\$64,200.00
2023.2270.360.180.00.3068.000.000.1233.20.0000	\$5,000.00
2023.2380.151.180.00.3061.000.000.1233.20.0000	\$13,801.00
2023.2380.151.180.00.3068.000.000.1233.20.0000	\$51,697.00
2023.2380.211.180.00.3061.000.000.1233.20.0000	\$5,711.00
2023.2380.211.180.00.3068.000.000.1233.20.0000	\$17,499.00
2023.2380.213.180.00.3061.000.000.1233.20.0000	\$9.00
2023.2380.213.180.00.3068.000.000.1233.20.0000	\$26.00
2023.2380.214.180.00.3061.000.000.1233.20.0000	\$80.00

2023.2380.214.180.00.3068.000.000.1233.20.0000	\$223.00
2023.2380.220.180.00.3061.000.000.1233.20.0000	\$1,056.00
2023.2380.220.180.00.3068.000.000.1233.20.0000	\$3,955.00
2023.2380.230.180.00.3061.000.000.1233.20.0000	\$4,763.00
2023.2380.230.180.00.3068.000.000.1233.20.0000	\$17,841.00
2023.2380.260.180.00.3061.000.000.1233.20.0000	\$172.00
2023.2380.260.180.00.3068.000.000.1233.20.0000	\$642.00
2023.2380.533.180.00.3061.000.000.1233.20.0000	\$500.00
2023.2380.533.180.00.3068.000.000.1233.20.0000	\$500.00
2023.2380.610.180.00.3061.000.000.1233.20.0000	\$500.00
2023.2380.610.180.00.3068.000.000.1233.20.0000	\$500.00
2023.2440.330.180.00.3068.000.000.1233.20.0000	\$2,500.00
2023.5210.934.180.00.3061.000.000.1233.20.0000	\$87,237.00
2023.5210.934.180.00.3068.000.000.1233.20.0000	\$329,629.00
2023.5420.938.180.00.3061.000.000.1233.20.0000	\$18,894.00
2023.5420.938.180.00.3068.000.000.1233.20.0000	\$71,440.00
2023.7810.000.180.00.3061.000.000.1233.20.0000	-\$35,076.00
2023.7810.000.180.00.3068.000.000.1233.20.0000	-\$140,619.00
2023.7820.000.180.00.3061.000.000.1233.20.0000	-\$162,738.00
2023.7820.000.180.00.3068.000.000.1233.20.0000	-\$673,418.00
Total Expenditures	\$8,357,166.00

# of ADMs as of 10/1/20	243.195
Cost per ADM	\$34,364.05
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$38,674.56