

Account	Budget
2023.1290.111.174.00.3061.000.000.0000.20.0000	\$9,216.00
2023.1290.111.174.00.3065.000.000.0000.20.0000	\$23,352.00
2023.1290.121.174.00.3061.000.000.0000.20.0000	\$146,309.00
2023.1290.121.174.00.3065.000.000.0000.20.0000	\$139,937.00
2023.1290.191.174.00.3061.000.000.0000.20.0000	\$36,720.00
2023.1290.191.174.00.3065.000.000.0000.20.0000	\$123,417.00
2023.1290.211.174.00.3061.000.000.0000.20.0000	\$75,707.00
2023.1290.211.174.00.3065.000.000.0000.20.0000	\$173,333.00
2023.1290.213.174.00.3061.000.000.0000.20.0000	\$111.00
2023.1290.213.174.00.3065.000.000.0000.20.0000	\$255.00
2023.1290.214.174.00.3061.000.000.0000.20.0000	\$1,037.00
2023.1290.214.174.00.3065.000.000.0000.20.0000	\$2,259.00
2023.1290.220.174.00.3061.000.000.0000.20.0000	\$14,707.00
2023.1290.220.174.00.3065.000.000.0000.20.0000	\$21,933.00
2023.1290.230.174.00.3061.000.000.0000.20.0000	\$66,344.00
2023.1290.230.174.00.3065.000.000.0000.20.0000	\$97,942.00
2023.1290.260.174.00.3061.000.000.0000.20.0000	\$2,334.00
2023.1290.260.174.00.3065.000.000.0000.20.0000	\$3,556.00
2023.1290.329.174.00.3061.000.000.0000.20.0000	\$5,500.00
2023.1290.329.174.00.3065.000.000.0000.20.0000	\$9,000.00
2023.1290.330.174.00.3065.000.000.0000.20.0000	\$1,500.00
2023.1290.441.174.00.3065.000.000.0000.20.0000	\$45,293.00
2023.1290.531.174.00.3065.000.000.0000.20.0000	\$200.00
2023.1290.533.174.00.3061.000.000.0000.20.0000	\$300.00
2023.1290.533.174.00.3065.000.000.0000.20.0000	\$350.00
2023.1290.580.174.00.3061.000.000.0000.20.0000	\$530.00
2023.1290.580.174.00.3065.000.000.0000.20.0000	\$1,530.00
2023.1290.610.174.00.3061.000.000.0000.20.0000	\$2,400.00
2023.1290.610.174.00.3065.000.000.0000.20.0000	\$1,625.00
2023.1290.640.174.00.3061.000.000.0000.20.0000	\$600.00
2023.1290.640.174.00.3065.000.000.0000.20.0000	\$300.00
2023.1290.650.174.00.3061.000.000.0000.20.0000	\$2,400.00
2023.1290.650.174.00.3065.000.000.0000.20.0000	\$2,310.00
2023.1290.894.174.00.3061.000.000.0000.20.0000	\$250.00
2023.1290.894.174.00.3065.000.000.0000.20.0000	\$600.00
2023.2270.240.174.00.3061.000.000.0000.20.0000	\$558.00
2023.2270.240.174.00.3065.000.000.0000.20.0000	\$7,420.00
2023.2380.151.174.00.3061.000.000.0000.20.0000	\$3,117.00
2023.2380.151.174.00.3065.000.000.0000.20.0000	\$17,810.00
2023.2380.211.174.00.3061.000.000.0000.20.0000	\$1,290.00
2023.2380.211.174.00.3065.000.000.0000.20.0000	\$6,816.00
2023.2380.213.174.00.3061.000.000.0000.20.0000	\$2.00
2023.2380.213.174.00.3065.000.000.0000.20.0000	\$15.00
2023.2380.214.174.00.3061.000.000.0000.20.0000	\$22.00
2023.2380.214.174.00.3065.000.000.0000.20.0000	\$99.00
2023.2380.220.174.00.3061.000.000.0000.20.0000	\$239.00

2023.2380.220.174.00.3065.000.000.0000.20.0000	\$1,363.00
2023.2380.230.174.00.3061.000.000.0000.20.0000	\$1,076.00
2023.2380.230.174.00.3065.000.000.0000.20.0000	\$6,147.00
2023.2380.260.174.00.3061.000.000.0000.20.0000	\$34.00
2023.2380.260.174.00.3065.000.000.0000.20.0000	\$206.00
2023.2380.533.174.00.3061.000.000.0000.20.0000	\$250.00
2023.2380.533.174.00.3065.000.000.0000.20.0000	\$500.00
2023.2440.131.174.00.3065.000.000.0000.20.0000	\$9,515.00
2023.2440.211.174.00.3065.000.000.0000.20.0000	\$3,684.00
2023.2440.213.174.00.3065.000.000.0000.20.0000	\$6.00
2023.2440.214.174.00.3065.000.000.0000.20.0000	\$53.00
2023.2440.220.174.00.3065.000.000.0000.20.0000	\$728.00
2023.2440.230.174.00.3065.000.000.0000.20.0000	\$3,284.00
2023.2440.260.174.00.3065.000.000.0000.20.0000	\$113.00
2023.2440.610.174.00.3065.000.000.0000.20.0000	\$225.00
2023.2660.350.174.00.3065.000.000.0000.20.0000	\$32,825.00
2023.5210.934.174.00.3061.000.000.0000.20.0000	\$0.00
2023.5210.934.174.00.3065.000.000.0000.20.0000	\$35,426.00
2023.5420.934.174.00.3061.000.000.0000.20.0000	\$17,362.00
2023.5420.938.174.00.3061.000.000.0000.20.0000	\$3,214.00
2023.5420.938.174.00.3065.000.000.0000.20.0000	\$7,675.00
2023.7810.000.174.00.3061.000.000.0000.20.0000	-\$8,071.00
2023.7810.000.174.00.3065.000.000.0000.20.0000	-\$12,973.00
2023.7820.000.174.00.3061.000.000.0000.20.0000	-\$36,407.00
2023.7820.000.174.00.3065.000.000.0000.20.0000	-\$58,521.00
Total Expenditures	\$1,058,259.00
# of ADMs as of 10/1/20	31.000
Cost per ADM	\$34,137.39
Related Service cost per ADM	\$4,310.51
Total Program Cost	\$38,447.90