

Account	Budget
2023.1231.111.180.00.3056.000.000.1231.20.0000	\$154,131.00
2023.1231.121.180.00.3056.000.000.1231.20.0000	\$681,547.00
2023.1231.191.180.00.3056.000.000.1231.20.0000	\$250,941.00
2023.1231.211.180.00.3056.000.000.1231.20.0000	\$446,133.00
2023.1231.213.180.00.3056.000.000.1231.20.0000	\$654.00
2023.1231.214.180.00.3056.000.000.1231.20.0000	\$5,813.00
2023.1231.220.180.00.3056.000.000.1231.20.0000	\$83,127.00
2023.1231.230.180.00.3056.000.000.1231.20.0000	\$374,992.00
2023.1231.260.180.00.3056.000.000.1231.20.0000	\$13,475.00
2023.1231.329.180.00.3056.000.000.1231.20.0000	\$45,000.00
2023.1231.510.180.00.3056.000.000.1231.20.0000	\$750.00
2023.1231.532.180.00.3056.000.000.1231.20.0000	\$400.00
2023.1231.533.180.00.3056.000.000.1231.20.0000	\$2,931.00
2023.1231.580.180.00.3056.000.000.1231.20.0000	\$6,660.00
2023.1231.610.180.00.3056.000.000.1231.20.0000	\$9,441.00
2023.1231.640.180.00.3056.000.000.1231.20.0000	\$7,000.00
2023.1231.650.180.00.3056.000.000.1231.20.0000	\$4,428.00
2023.1231.810.180.00.3056.000.000.1231.20.0000	\$55.00
2023.1231.894.180.00.3056.000.000.1231.20.0000	\$653.00
2023.2270.240.180.00.3056.000.000.1231.20.0000	\$12,840.00
2023.2270.360.180.00.3056.000.000.1231.20.0000	\$895.00
2023.2380.151.180.00.3056.000.000.1231.20.0000	\$34,070.00
2023.2380.211.180.00.3056.000.000.1231.20.0000	\$13,631.00
2023.2380.213.180.00.3056.000.000.1231.20.0000	\$25.00
2023.2380.214.180.00.3056.000.000.1231.20.0000	\$188.00
2023.2380.220.180.00.3056.000.000.1231.20.0000	\$2,607.00
2023.2380.230.180.00.3056.000.000.1231.20.0000	\$11,758.00
2023.2380.260.180.00.3056.000.000.1231.20.0000	\$408.00
2023.2380.533.180.00.3056.000.000.1231.20.0000	\$500.00
2023.2380.610.180.00.3056.000.000.1231.20.0000	\$500.00
2023.5210.934.180.00.3056.000.000.1231.20.0000	\$101,385.00
2023.5420.938.180.00.3056.000.000.1231.20.0000	\$20,732.00
2023.7810.000.180.00.3056.000.000.1231.20.0000	-\$46,297.00)
2023.7820.000.180.00.3056.000.000.1231.20.0000	-\$208,845.00)
Total Expenditures	\$2,032,528.00
# of ADMs as of 10/1/20	43.998
Cost per ADM	\$46,195.92
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$50,506.43