

Account	Budget
2023.1241.111.180.00.0000.000.000.1241.20.0000	\$23,035.00
2023.1241.121.180.00.0000.000.000.1241.20.0000	\$537,321.00
2023.1241.191.180.00.0000.000.000.1241.20.0000	\$222,377.00
2023.1241.211.180.00.0000.000.000.1241.20.0000	\$337,087.00
2023.1241.213.180.00.0000.000.000.1241.20.0000	\$495.00
2023.1241.214.180.00.0000.000.000.1241.20.0000	\$4,392.00
2023.1241.220.180.00.0000.000.000.1241.20.0000	\$59,879.00
2023.1241.230.180.00.0000.000.000.1241.20.0000	\$270,121.00
2023.1241.260.180.00.0000.000.000.1241.20.0000	\$9,706.00
2023.1241.329.180.00.0000.000.000.1241.20.0000	\$50,094.00
2023.1241.330.180.00.0000.000.000.1241.20.0000	\$500.00
2023.1241.510.180.00.0000.000.000.1241.20.0000	\$200.00
2023.1241.513.180.00.0000.000.000.1241.20.0000	\$120.00
2023.1241.532.180.00.0000.000.000.1241.20.0000	\$170.00
2023.1241.533.180.00.0000.000.000.1241.20.0000	\$800.00
2023.1241.580.180.00.0000.000.000.1241.20.0000	\$1,600.00
2023.1241.610.180.00.0000.000.000.1241.20.0000	\$3,118.00
2023.1241.640.180.00.0000.000.000.1241.20.0000	\$4,400.00
2023.1241.650.180.00.0000.000.000.1241.20.0000	\$10,517.00
2023.1241.894.180.00.0000.000.000.1241.20.0000	\$300.00
2023.2270.240.180.00.0000.000.000.1241.20.0000	\$6,420.00
2023.2380.151.180.00.0000.000.000.1241.20.0000	\$6,778.00
2023.2380.211.180.00.0000.000.000.1241.20.0000	\$2,395.00
2023.2380.213.180.00.0000.000.000.1241.20.0000	\$4.00
2023.2380.214.180.00.0000.000.000.1241.20.0000	\$37.00
2023.2380.220.180.00.0000.000.000.1241.20.0000	\$519.00
2023.2380.230.180.00.0000.000.000.1241.20.0000	\$2,339.00
2023.2380.260.180.00.0000.000.000.1241.20.0000	\$80.00
2023.2380.533.180.00.0000.000.000.1241.20.0000	\$500.00
2023.2380.610.180.00.0000.000.000.1241.20.0000	\$500.00
2023.5210.934.180.00.0000.000.000.1241.20.0000	\$66,000.00
2023.5420.938.180.00.0000.000.000.1241.20.0000	\$13,404.00
2023.7810.000.180.00.0000.000.000.1241.20.0000	-\$32,615.00)
2023.7820.000.180.00.0000.000.000.1241.20.0000	-\$147,129.00)
Total Expenditures	\$1,455,464.00
 # of ADMs as of 10/1/20	 65.070
 Cost per ADM	 \$22,367.67
 Related Service Cost per ADM	 \$4,310.51
 Total Program Cost	 \$26,678.18