

Account	Budget
2023.1211.111.180.00.3061.000.000.1211.20.0000	\$21,832.00
2023.1211.111.180.00.3062.000.000.1211.20.0000	\$101,352.00
2023.1211.111.180.00.3065.000.000.1211.20.0000	\$4,407.00
2023.1211.121.180.00.3061.000.000.1211.20.0000	\$415,446.00
2023.1211.121.180.00.3062.000.000.1211.20.0000	\$850,334.00
2023.1211.121.180.00.3065.000.000.1211.20.0000	\$51,501.00
2023.1211.191.180.00.3061.000.000.1211.20.0000	\$193,521.00
2023.1211.191.180.00.3062.000.000.1211.20.0000	\$340,207.00
2023.1211.191.180.00.3065.000.000.1211.20.0000	\$85,694.00
2023.1211.211.180.00.3061.000.000.1211.20.0000	\$267,670.00
2023.1211.211.180.00.3062.000.000.1211.20.0000	\$553,495.00
2023.1211.211.180.00.3065.000.000.1211.20.0000	\$111,810.00
2023.1211.213.180.00.3061.000.000.1211.20.0000	\$391.00
2023.1211.213.180.00.3062.000.000.1211.20.0000	\$814.00
2023.1211.213.180.00.3065.000.000.1211.20.0000	\$164.00
2023.1211.214.180.00.3061.000.000.1211.20.0000	\$3,923.00
2023.1211.214.180.00.3062.000.000.1211.20.0000	\$7,277.00
2023.1211.214.180.00.3065.000.000.1211.20.0000	\$1,457.00
2023.1211.220.180.00.3061.000.000.1211.20.0000	\$48,256.00
2023.1211.220.180.00.3062.000.000.1211.20.0000	\$98,828.00
2023.1211.220.180.00.3065.000.000.1211.20.0000	\$12,737.00
2023.1211.230.180.00.3061.000.000.1211.20.0000	\$217,688.00
2023.1211.230.180.00.3062.000.000.1211.20.0000	\$445,822.00
2023.1211.230.180.00.3065.000.000.1211.20.0000	\$57,456.00
2023.1211.260.180.00.3061.000.000.1211.20.0000	\$7,322.00
2023.1211.260.180.00.3062.000.000.1211.20.0000	\$16,020.00
2023.1211.260.180.00.3065.000.000.1211.20.0000	\$2,064.00
2023.1211.329.180.00.3061.000.000.1211.20.0000	\$41,000.00
2023.1211.329.180.00.3062.000.000.1211.20.0000	\$87,907.00
2023.1211.329.180.00.3065.000.000.1211.20.0000	\$9,691.00
2023.1211.330.180.00.3062.000.000.1211.20.0000	\$1,500.00
2023.1211.330.180.00.3065.000.000.1211.20.0000	\$300.00
2023.1211.441.180.00.3065.000.000.1211.20.0000	\$45,293.00
2023.1211.510.180.00.3061.000.000.1211.20.0000	\$1,000.00
2023.1211.531.180.00.3061.000.000.1211.20.0000	\$1,500.00
2023.1211.531.180.00.3062.000.000.1211.20.0000	\$600.00
2023.1211.531.180.00.3065.000.000.1211.20.0000	\$500.00
2023.1211.532.180.00.3061.000.000.1211.20.0000	\$0.00
2023.1211.532.180.00.3062.000.000.1211.20.0000	\$2,000.00
2023.1211.532.180.00.3065.000.000.1211.20.0000	\$250.00
2023.1211.533.180.00.3061.000.000.1211.20.0000	\$7,000.00
2023.1211.533.180.00.3062.000.000.1211.20.0000	\$9,800.00
2023.1211.580.180.00.3061.000.000.1211.20.0000	\$4,780.00
2023.1211.580.180.00.3062.000.000.1211.20.0000	\$4,160.00
2023.1211.610.180.00.3061.000.000.1211.20.0000	\$4,900.00
2023.1211.610.180.00.3062.000.000.1211.20.0000	\$14,000.00

2023.1211.610.180.00.3065.000.000.1211.20.0000	\$7,000.00
2023.1211.635.180.00.3065.000.000.1211.20.0000	\$3,600.00
2023.1211.640.180.00.3061.000.000.1211.20.0000	\$4,000.00
2023.1211.640.180.00.3062.000.000.1211.20.0000	\$1,700.00
2023.1211.640.180.00.3065.000.000.1211.20.0000	\$2,800.00
2023.1211.650.180.00.3061.000.000.1211.20.0000	\$5,950.00
2023.1211.650.180.00.3062.000.000.1211.20.0000	\$12,780.00
2023.1211.650.180.00.3065.000.000.1211.20.0000	\$4,000.00
2023.1211.894.180.00.3061.000.000.1211.20.0000	\$300.00
2023.1211.894.180.00.3062.000.000.1211.20.0000	\$3,900.00
2023.1211.894.180.00.3065.000.000.1211.20.0000	\$2,000.00
2023.2270.240.180.00.3061.000.000.1211.20.0000	\$5,910.00
2023.2270.240.180.00.3062.000.000.1211.20.0000	\$57,780.00
2023.2270.240.180.00.3065.000.000.1211.20.0000	\$12,840.00
2023.2270.360.180.00.3062.000.000.1211.20.0000	\$1,950.00
2023.2380.151.180.00.3061.000.000.1211.20.0000	\$9,349.00
2023.2380.151.180.00.3062.000.000.1211.20.0000	\$23,400.00
2023.2380.151.180.00.3065.000.000.1211.20.0000	\$6,222.00
2023.2380.211.180.00.3061.000.000.1211.20.0000	\$3,869.00
2023.2380.211.180.00.3062.000.000.1211.20.0000	\$7,921.00
2023.2380.211.180.00.3065.000.000.1211.20.0000	\$2,395.00
2023.2380.213.180.00.3061.000.000.1211.20.0000	\$6.00
2023.2380.213.180.00.3062.000.000.1211.20.0000	\$12.00
2023.2380.213.180.00.3065.000.000.1211.20.0000	\$4.00
2023.2380.214.180.00.3061.000.000.1211.20.0000	\$66.00
2023.2380.214.180.00.3062.000.000.1211.20.0000	\$114.00
2023.2380.214.180.00.3065.000.000.1211.20.0000	\$37.00
2023.2380.220.180.00.3061.000.000.1211.20.0000	\$716.00
2023.2380.220.180.00.3062.000.000.1211.20.0000	\$1,791.00
2023.2380.220.180.00.3065.000.000.1211.20.0000	\$476.00
2023.2380.230.180.00.3061.000.000.1211.20.0000	\$3,227.00
2023.2380.230.180.00.3062.000.000.1211.20.0000	\$8,076.00
2023.2380.230.180.00.3065.000.000.1211.20.0000	\$2,147.00
2023.2380.260.180.00.3061.000.000.1211.20.0000	\$101.00
2023.2380.260.180.00.3062.000.000.1211.20.0000	\$281.00
2023.2380.260.180.00.3065.000.000.1211.20.0000	\$73.00
2023.2380.533.180.00.3061.000.000.1211.20.0000	\$500.00
2023.2380.533.180.00.3062.000.000.1211.20.0000	\$500.00
2023.2380.533.180.00.3065.000.000.1211.20.0000	\$500.00
2023.2380.610.180.00.3061.000.000.1211.20.0000	\$500.00
2023.2380.610.180.00.3062.000.000.1211.20.0000	\$500.00
2023.2380.610.180.00.3065.000.000.1211.20.0000	\$500.00
2023.2440.131.180.00.3062.000.000.1211.20.0000	\$16,029.00
2023.2440.131.180.00.3065.000.000.1211.20.0000	\$27,767.00
2023.2440.211.180.00.3062.000.000.1211.20.0000	\$9,210.00
2023.2440.211.180.00.3065.000.000.1211.20.0000	\$12,894.00
2023.2440.213.180.00.3062.000.000.1211.20.0000	\$14.00

2023.2440.213.180.00.3065.000.000.1211.20.0000	\$19.00
2023.2440.214.180.00.3062.000.000.1211.20.0000	\$120.00
2023.2440.214.180.00.3065.000.000.1211.20.0000	\$168.00
2023.2440.220.180.00.3062.000.000.1211.20.0000	\$1,227.00
2023.2440.220.180.00.3065.000.000.1211.20.0000	\$2,125.00
2023.2440.230.180.00.3062.000.000.1211.20.0000	\$5,532.00
2023.2440.230.180.00.3065.000.000.1211.20.0000	\$9,583.00
2023.2440.260.180.00.3062.000.000.1211.20.0000	\$199.00
2023.2440.260.180.00.3065.000.000.1211.20.0000	\$345.00
2023.2440.610.180.00.3065.000.000.1211.20.0000	\$225.00
2023.2660.350.180.00.3065.000.000.1211.20.0000	\$5,804.00
2023.5210.934.180.00.3061.000.000.1211.20.0000	\$59,383.00
2023.5210.934.180.00.3062.000.000.1211.20.0000	\$127,132.00
2023.5210.934.180.00.3065.000.000.1211.20.0000	\$22,825.00
2023.5420.938.180.00.3061.000.000.1211.20.0000	\$11,127.00
2023.5420.938.180.00.3062.000.000.1211.20.0000	\$32,490.00
2023.5420.938.180.00.3065.000.000.1211.20.0000	\$6,075.00
2023.7810.000.180.00.3061.000.000.1211.20.0000	-\$26,445.00)
2023.7810.000.180.00.3062.000.000.1211.20.0000	-\$54,997.00)
2023.7810.000.180.00.3065.000.000.1211.20.0000	-\$8,283.00)
2023.7820.000.180.00.3061.000.000.1211.20.0000	-\$119,294.00)
2023.7820.000.180.00.3062.000.000.1211.20.0000	-\$248,093.00)
2023.7820.000.180.00.3065.000.000.1211.20.0000	-\$37,360.00)
Total Expenditures	\$4,209,283.00
# of ADMs	184.201
Cost per ADM	\$22,851.58
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$27,162.09