

Account	Budget
2023.1270.111.180.00.3061.000.000.1270.20.0000	\$30,978.00
2023.1270.111.180.00.3062.000.000.1270.20.0000	\$82,925.00
2023.1270.111.180.00.3065.000.000.1270.20.0000	\$35,882.00
2023.1270.121.180.00.3061.000.000.1270.20.0000	\$439,854.00
2023.1270.121.180.00.3062.000.000.1270.20.0000	\$494,008.00
2023.1270.121.180.00.3065.000.000.1270.20.0000	\$458,703.00
2023.1270.191.180.00.3061.000.000.1270.20.0000	\$240,202.00
2023.1270.191.180.00.3062.000.000.1270.20.0000	\$205,816.00
2023.1270.191.180.00.3065.000.000.1270.20.0000	\$283,071.00
2023.1270.211.180.00.3061.000.000.1270.20.0000	\$342,060.00
2023.1270.211.180.00.3062.000.000.1270.20.0000	\$333,034.00
2023.1270.211.180.00.3065.000.000.1270.20.0000	\$407,267.00
2023.1270.213.180.00.3061.000.000.1270.20.0000	\$502.00
2023.1270.213.180.00.3062.000.000.1270.20.0000	\$489.00
2023.1270.213.180.00.3065.000.000.1270.20.0000	\$597.00
2023.1270.214.180.00.3061.000.000.1270.20.0000	\$4,657.00
2023.1270.214.180.00.3062.000.000.1270.20.0000	\$4,540.00
2023.1270.214.180.00.3065.000.000.1270.20.0000	\$5,307.00
2023.1270.220.180.00.3061.000.000.1270.20.0000	\$53,247.00
2023.1270.220.180.00.3062.000.000.1270.20.0000	\$59,881.00
2023.1270.220.180.00.3065.000.000.1270.20.0000	\$60,639.00
2023.1270.230.180.00.3061.000.000.1270.20.0000	\$240,202.00
2023.1270.230.180.00.3062.000.000.1270.20.0000	\$270,126.00
2023.1270.230.180.00.3065.000.000.1270.20.0000	\$273,545.00
2023.1270.260.180.00.3061.000.000.1270.20.0000	\$8,431.00
2023.1270.260.180.00.3062.000.000.1270.20.0000	\$9,507.00
2023.1270.260.180.00.3065.000.000.1270.20.0000	\$9,829.00
2023.1270.329.180.00.3061.000.000.1270.20.0000	\$25,000.00
2023.1270.329.180.00.3062.000.000.1270.20.0000	\$24,150.00
2023.1270.329.180.00.3065.000.000.1270.20.0000	\$17,000.00
2023.1270.330.180.00.3062.000.000.1270.20.0000	\$1,742.00
2023.1270.330.180.00.3065.000.000.1270.20.0000	\$2,000.00
2023.1270.441.180.00.3065.000.000.1270.20.0000	\$95,779.00
2023.1270.531.180.00.3062.000.000.1270.20.0000	\$750.00
2023.1270.532.180.00.3061.000.000.1270.20.0000	\$100.00
2023.1270.532.180.00.3062.000.000.1270.20.0000	\$100.00
2023.1270.532.180.00.3065.000.000.1270.20.0000	\$100.00
2023.1270.533.180.00.3061.000.000.1270.20.0000	\$3,000.00
2023.1270.533.180.00.3062.000.000.1270.20.0000	\$3,100.00
2023.1270.533.180.00.3065.000.000.1270.20.0000	\$3,100.00
2023.1270.580.180.00.3061.000.000.1270.20.0000	\$1,360.00
2023.1270.580.180.00.3062.000.000.1270.20.0000	\$3,490.00
2023.1270.580.180.00.3065.000.000.1270.20.0000	\$1,960.00
2023.1270.610.180.00.3061.000.000.1270.20.0000	\$6,500.00
2023.1270.610.180.00.3062.000.000.1270.20.0000	\$6,100.00
2023.1270.610.180.00.3065.000.000.1270.20.0000	\$8,500.00

2023.1270.640.180.00.3061.000.000.1270.20.0000	\$1,200.00
2023.1270.640.180.00.3062.000.000.1270.20.0000	\$1,050.00
2023.1270.640.180.00.3065.000.000.1270.20.0000	\$4,400.00
2023.1270.650.180.00.3061.000.000.1270.20.0000	\$4,300.00
2023.1270.650.180.00.3062.000.000.1270.20.0000	\$7,062.00
2023.1270.650.180.00.3065.000.000.1270.20.0000	\$2,400.00
2023.1270.894.180.00.3062.000.000.1270.20.0000	\$2,700.00
2023.1270.894.180.00.3065.000.000.1270.20.0000	\$1,000.00
2023.2270.240.180.00.3061.000.000.1270.20.0000	\$19,260.00
2023.2270.240.180.00.3062.000.000.1270.20.0000	\$32,100.00
2023.2270.240.180.00.3065.000.000.1270.20.0000	\$22,470.00
2023.2270.360.180.00.3062.000.000.1270.20.0000	\$1,950.00
2023.2380.151.180.00.3061.000.000.1270.20.0000	\$10,685.00
2023.2380.151.180.00.3062.000.000.1270.20.0000	\$19,591.00
2023.2380.151.180.00.3065.000.000.1270.20.0000	\$41,240.00
2023.2380.211.180.00.3061.000.000.1270.20.0000	\$4,421.00
2023.2380.211.180.00.3062.000.000.1270.20.0000	\$6,632.00
2023.2380.211.180.00.3065.000.000.1270.20.0000	\$18,052.00
2023.2380.213.180.00.3061.000.000.1270.20.0000	\$7.00
2023.2380.213.180.00.3062.000.000.1270.20.0000	\$10.00
2023.2380.213.180.00.3065.000.000.1270.20.0000	\$27.00
2023.2380.214.180.00.3061.000.000.1270.20.0000	\$68.00
2023.2380.214.180.00.3062.000.000.1270.20.0000	\$97.00
2023.2380.214.180.00.3065.000.000.1270.20.0000	\$251.00
2023.2380.220.180.00.3061.000.000.1270.20.0000	\$818.00
2023.2380.220.180.00.3062.000.000.1270.20.0000	\$1,499.00
2023.2380.220.180.00.3065.000.000.1270.20.0000	\$3,155.00
2023.2380.230.180.00.3061.000.000.1270.20.0000	\$3,688.00
2023.2380.230.180.00.3062.000.000.1270.20.0000	\$6,761.00
2023.2380.230.180.00.3065.000.000.1270.20.0000	\$14,232.00
2023.2380.260.180.00.3061.000.000.1270.20.0000	\$123.00
2023.2380.260.180.00.3062.000.000.1270.20.0000	\$233.00
2023.2380.260.180.00.3065.000.000.1270.20.0000	\$497.00
2023.2380.533.180.00.3061.000.000.1270.20.0000	\$500.00
2023.2380.533.180.00.3062.000.000.1270.20.0000	\$500.00
2023.2380.533.180.00.3065.000.000.1270.20.0000	\$500.00
2023.2380.610.180.00.3061.000.000.1270.20.0000	\$500.00
2023.2380.610.180.00.3062.000.000.1270.20.0000	\$500.00
2023.2380.610.180.00.3065.000.000.1270.20.0000	\$500.00
2023.2440.131.180.00.3062.000.000.1270.20.0000	\$73,007.00
2023.2440.131.180.00.3065.000.000.1270.20.0000	\$62,824.00
2023.2440.211.180.00.3062.000.000.1270.20.0000	\$36,840.00
2023.2440.211.180.00.3065.000.000.1270.20.0000	\$29,472.00
2023.2440.213.180.00.3062.000.000.1270.20.0000	\$54.00
2023.2440.213.180.00.3065.000.000.1270.20.0000	\$44.00
2023.2440.214.180.00.3062.000.000.1270.20.0000	\$480.00
2023.2440.214.180.00.3065.000.000.1270.20.0000	\$384.00

2023.2440.220.180.00.3062.000.000.1270.20.0000	\$5,585.00
2023.2440.220.180.00.3065.000.000.1270.20.0000	\$4,807.00
2023.2440.230.180.00.3062.000.000.1270.20.0000	\$25,195.00
2023.2440.230.180.00.3065.000.000.1270.20.0000	\$21,681.00
2023.2440.260.180.00.3062.000.000.1270.20.0000	\$906.00
2023.2440.260.180.00.3065.000.000.1270.20.0000	\$780.00
2023.2440.330.180.00.3062.000.000.1270.20.0000	\$225.00
2023.2440.580.180.00.3062.000.000.1270.20.0000	\$200.00
2023.2440.610.180.00.3062.000.000.1270.20.0000	\$600.00
2023.2660.350.180.00.3065.000.000.1270.20.0000	\$46,433.00
2023.5210.934.180.00.3061.000.000.1270.20.0000	\$67,212.00
2023.5210.934.180.00.3062.000.000.1270.20.0000	\$80,848.00
2023.5210.934.180.00.3065.000.000.1270.20.0000	\$92,834.00
2023.5420.938.180.00.3061.000.000.1270.20.0000	\$14,465.00
2023.5420.938.180.00.3062.000.000.1270.20.0000	\$15,718.00
2023.5420.938.180.00.3065.000.000.1270.20.0000	\$18,987.00
2023.7810.000.180.00.3061.000.000.1270.20.0000	-\$29,195.00
2023.7810.000.180.00.3062.000.000.1270.20.0000	-\$36,161.00
2023.7810.000.180.00.3065.000.000.1270.20.0000	-\$37,045.00
2023.7820.000.180.00.3061.000.000.1270.20.0000	-\$131,701.00
2023.7820.000.180.00.3062.000.000.1270.20.0000	-\$163,124.00
2023.7820.000.180.00.3065.000.000.1270.20.0000	-\$167,107.00
Total Expenditures	\$4,829,357.00
# of ADMs as of 10/1/20	144.605
Cost per ADM	\$33,396.89
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$37,707.40