

Account	Budget
2023.1290.111.104.00.0000.000.0000.20.0000	\$23,955.00
2023.1290.121.104.00.0000.000.0000.20.0000	\$127,792.00
2023.1290.191.104.00.0000.000.0000.20.0000	\$51,657.00
2023.1290.211.104.00.0000.000.0000.20.0000	\$84,548.00
2023.1290.213.104.00.0000.000.0000.20.0000	\$124.00
2023.1290.214.104.00.0000.000.0000.20.0000	\$1,152.00
2023.1290.220.104.00.0000.000.0000.20.0000	\$15,534.00
2023.1290.230.104.00.0000.000.0000.20.0000	\$70,067.00
2023.1290.260.104.00.0000.000.0000.20.0000	\$2,529.00
2023.1290.329.104.00.0000.000.0000.20.0000	\$4,020.00
2023.1290.441.104.00.0000.000.0000.20.0000	\$37,000.00
2023.1290.532.104.00.0000.000.0000.20.0000	\$55.00
2023.1290.533.104.00.0000.000.0000.20.0000	\$2,300.00
2023.1290.580.104.00.0000.000.0000.20.0000	\$750.00
2023.1290.610.104.00.0000.000.0000.20.0000	\$1,500.00
2023.1290.640.104.00.0000.000.0000.20.0000	\$2,800.00
2023.1290.650.104.00.0000.000.0000.20.0000	\$2,500.00
2023.2270.240.104.00.0000.000.0000.20.0000	\$6,720.00
2023.2380.151.104.00.0000.000.0000.20.0000	\$10,314.00
2023.2380.211.104.00.0000.000.0000.20.0000	\$3,684.00
2023.2380.213.104.00.0000.000.0000.20.0000	\$6.00
2023.2380.214.104.00.0000.000.0000.20.0000	\$58.00
2023.2380.220.104.00.0000.000.0000.20.0000	\$779.00
2023.2380.230.104.00.0000.000.0000.20.0000	\$3,560.00
2023.2380.260.104.00.0000.000.0000.20.0000	\$128.00
2023.2380.533.104.00.0000.000.0000.20.0000	\$500.00
2023.2380.610.104.00.0000.000.0000.20.0000	\$500.00
2023.2440.131.104.00.0000.000.0000.20.0000	\$9,333.00
2023.2440.211.104.00.0000.000.0000.20.0000	\$3,684.00
2023.2440.213.104.00.0000.000.0000.20.0000	\$6.00
2023.2440.214.104.00.0000.000.0000.20.0000	\$53.00
2023.2440.220.104.00.0000.000.0000.20.0000	\$686.00
2023.2440.230.104.00.0000.000.0000.20.0000	\$3,349.00
2023.2440.260.104.00.0000.000.0000.20.0000	\$110.00
2023.2440.533.104.00.0000.000.0000.20.0000	\$100.00
2023.5210.934.104.00.0000.000.0000.20.0000	\$20,054.00
2023.5420.938.104.00.0000.000.0000.20.0000	\$3,222.00
2023.7810.000.104.00.0000.000.0000.20.0000	-(\$9,215.00)
2023.7820.000.104.00.0000.000.0000.20.0000	-(\$41,567.00)
Total Expenditures	\$444,347.00
 # of ADMs as of 10/1/20	 11.000
 Cost per ADM	 \$40,395.18
 Related Service cost per ADM	 \$4,310.51

Total Program Cost	\$44,705.69
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