

Account	Budget
2023.1290.121.165.00.0000.000.0000.0000.20.0000	\$146,309.00
2023.1290.191.165.00.0000.000.0000.0000.20.0000	\$80,706.00
2023.1290.211.165.00.0000.000.0000.0000.20.0000	\$92,100.00
2023.1290.213.165.00.0000.000.0000.0000.20.0000	\$135.00
2023.1290.214.165.00.0000.000.0000.0000.20.0000	\$1,300.00
2023.1290.220.165.00.0000.000.0000.0000.20.0000	\$17,367.00
2023.1290.230.165.00.0000.000.0000.0000.20.0000	\$78,343.00
2023.1290.260.165.00.0000.000.0000.0000.20.0000	\$2,715.00
2023.1290.329.165.00.0000.000.0000.0000.20.0000	\$2,000.00
2023.1290.533.165.00.0000.000.0000.0000.20.0000	\$50.00
2023.1290.580.165.00.0000.000.0000.0000.20.0000	\$250.00
2023.1290.610.165.00.0000.000.0000.0000.20.0000	\$650.00
2023.1290.650.165.00.0000.000.0000.0000.20.0000	\$420.00
2023.1290.810.165.00.0000.000.0000.0000.20.0000	\$600.00
2023.1290.894.165.00.0000.000.0000.0000.20.0000	\$150.00
2023.2270.240.165.00.0000.000.0000.0000.20.0000	\$1,558.00
2023.2270.360.165.00.0000.000.0000.0000.20.0000	\$150.00
2023.5210.934.165.00.0000.000.0000.0000.20.0000	\$19,791.00
2023.5420.938.165.00.0000.000.0000.0000.20.0000	\$3,845.00
2023.6999.000.165.00.0000.000.0000.0000.20.0000	-(\$34,892.00)
2023.7810.000.165.00.0000.000.0000.0000.20.0000	-(\$9,378.00)
2023.7820.000.165.00.0000.000.0000.0000.20.0000	-(\$42,305.00)
Total Expenditures	\$361,864.00
 # of ADMs as of 10/1/20	 10.900
 Cost per ADM	 \$33,198.53
 Related Service Cost per ADM	 \$4,310.51
 Total Program Cost	 \$37,509.04