

Account	Budget
2023.1231.111.179.00.0000.000.0000.20.0000	\$30,318.00
2023.1231.121.179.00.0000.000.0000.20.0000	\$299,560.00
2023.1231.191.179.00.0000.000.0000.20.0000	\$250,873.00
2023.1231.211.179.00.0000.000.0000.20.0000	\$321,614.00
2023.1231.213.179.00.0000.000.0000.20.0000	\$472.00
2023.1231.214.179.00.0000.000.0000.20.0000	\$4,191.00
2023.1231.220.179.00.0000.000.0000.20.0000	\$41,368.00
2023.1231.230.179.00.0000.000.0000.20.0000	\$186,613.00
2023.1231.260.179.00.0000.000.0000.20.0000	\$6,706.00
2023.1231.329.179.00.0000.000.0000.20.0000	\$11,157.00
2023.1231.533.179.00.0000.000.0000.20.0000	\$1,474.00
2023.1231.580.179.00.0000.000.0000.20.0000	\$700.00
2023.1231.610.179.00.0000.000.0000.20.0000	\$4,800.00
2023.1231.640.179.00.0000.000.0000.20.0000	\$6,000.00
2023.1231.650.179.00.0000.000.0000.20.0000	\$1,822.00
2023.1231.894.179.00.0000.000.0000.20.0000	\$1,000.00
2023.2140.121.179.00.0000.000.0000.20.0000	\$377,611.00
2023.2140.211.179.00.0000.000.0000.20.0000	\$110,520.00
2023.2140.213.179.00.0000.000.0000.20.0000	\$162.00
2023.2140.214.179.00.0000.000.0000.20.0000	\$1,465.00
2023.2140.220.179.00.0000.000.0000.20.0000	\$28,888.00
2023.2140.230.179.00.0000.000.0000.20.0000	\$130,314.00
2023.2140.260.179.00.0000.000.0000.20.0000	\$4,311.00
2023.2140.329.179.00.0000.000.0000.20.0000	\$200.00
2023.2140.580.179.00.0000.000.0000.20.0000	\$651.00
2023.2140.610.179.00.0000.000.0000.20.0000	\$178.00
2023.2140.640.179.00.0000.000.0000.20.0000	\$96.00
2023.2270.240.179.00.0000.000.0000.20.0000	\$25,680.00
2023.2270.360.179.00.0000.000.0000.20.0000	\$1,430.00
2023.2380.151.179.00.0000.000.0000.20.0000	\$4,062.00
2023.2380.211.179.00.0000.000.0000.20.0000	\$1,658.00
2023.2380.213.179.00.0000.000.0000.20.0000	\$3.00
2023.2380.214.179.00.0000.000.0000.20.0000	\$22.00
2023.2380.220.179.00.0000.000.0000.20.0000	\$311.00
2023.2380.230.179.00.0000.000.0000.20.0000	\$1,402.00
2023.2380.260.179.00.0000.000.0000.20.0000	\$51.00
2023.2380.329.179.00.0000.000.0000.20.0000	\$0.00
2023.2380.533.179.00.0000.000.0000.20.0000	\$500.00
2023.5210.934.179.00.0000.000.0000.20.0000	\$87,443.00
2023.5420.938.179.00.0000.000.0000.20.0000	\$17,402.00
2023.7810.000.179.00.0000.000.0000.20.0000	-\$38,106.00
2023.7820.000.179.00.0000.000.0000.20.0000	-\$171,898.00
Total Expenditures	\$1,753,024.00

of ADMs as of 10/1/20

31.361

Cost per ADM	\$55,898.22
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$60,208.73