

Account	Budget
2023.1231.111.181.00.3056.000.000.0000.20.0000	\$39,575.00
2023.1231.111.181.00.3065.000.000.0000.20.0000	\$47,213.00
2023.1231.121.181.00.3056.000.000.0000.20.0000	\$490,412.00
2023.1231.121.181.00.3065.000.000.0000.20.0000	\$166,879.00
2023.1231.191.181.00.3056.000.000.0000.20.0000	\$424,388.00
2023.1231.191.181.00.3065.000.000.0000.20.0000	\$131,265.00
2023.1231.211.181.00.3056.000.000.0000.20.0000	\$544,680.00
2023.1231.211.181.00.3065.000.000.0000.20.0000	\$181,069.00
2023.1231.213.181.00.3056.000.000.0000.20.0000	\$799.00
2023.1231.213.181.00.3065.000.000.0000.20.0000	\$266.00
2023.1231.214.181.00.3056.000.000.0000.20.0000	\$7,097.00
2023.1231.214.181.00.3065.000.000.0000.20.0000	\$2,460.00
2023.1231.220.181.00.3056.000.000.0000.20.0000	\$73,010.00
2023.1231.220.181.00.3065.000.000.0000.20.0000	\$26,420.00
2023.1231.230.181.00.3056.000.000.0000.20.0000	\$329,355.00
2023.1231.230.181.00.3065.000.000.0000.20.0000	\$119,183.00
2023.1231.260.181.00.3056.000.000.0000.20.0000	\$11,735.00
2023.1231.260.181.00.3065.000.000.0000.20.0000	\$4,183.00
2023.1231.329.181.00.3056.000.000.0000.20.0000	\$12,313.00
2023.1231.329.181.00.3065.000.000.0000.20.0000	\$9,207.00
2023.1231.330.181.00.3056.000.000.0000.20.0000	\$11,000.00
2023.1231.330.181.00.3065.000.000.0000.20.0000	\$7,200.00
2023.1231.432.181.00.3056.000.000.0000.20.0000	\$36.00
2023.1231.441.181.00.3065.000.000.0000.20.0000	\$36,024.00
2023.1231.532.181.00.3065.000.000.0000.20.0000	\$120.00
2023.1231.533.181.00.3056.000.000.0000.20.0000	\$368.00
2023.1231.533.181.00.3065.000.000.0000.20.0000	\$1,200.00
2023.1231.580.181.00.3056.000.000.0000.20.0000	\$1,381.00
2023.1231.580.181.00.3065.000.000.0000.20.0000	\$3,210.00
2023.1231.610.181.00.3056.000.000.0000.20.0000	\$5,000.00
2023.1231.610.181.00.3065.000.000.0000.20.0000	\$2,595.00
2023.1231.640.181.00.3056.000.000.0000.20.0000	\$8,000.00
2023.1231.640.181.00.3065.000.000.0000.20.0000	\$1,500.00
2023.1231.650.181.00.3056.000.000.0000.20.0000	\$2,375.00
2023.1231.650.181.00.3065.000.000.0000.20.0000	\$2,375.00
2023.1231.894.181.00.3065.000.000.0000.20.0000	\$1,000.00
2023.2140.121.181.00.3056.000.000.0000.20.0000	\$478,182.00
2023.2140.121.181.00.3065.000.000.0000.20.0000	\$240,482.00
2023.2140.211.181.00.3056.000.000.0000.20.0000	\$147,360.00
2023.2140.211.181.00.3065.000.000.0000.20.0000	\$55,260.00
2023.2140.213.181.00.3056.000.000.0000.20.0000	\$216.00
2023.2140.213.181.00.3065.000.000.0000.20.0000	\$81.00
2023.2140.214.181.00.3056.000.000.0000.20.0000	\$2,020.00
2023.2140.214.181.00.3065.000.000.0000.20.0000	\$720.00
2023.2140.220.181.00.3056.000.000.0000.20.0000	\$36,581.00
2023.2140.220.181.00.3065.000.000.0000.20.0000	\$18,397.00

2023.2140.230.181.00.3056.000.000.0000.20.0000	\$165,021.00
2023.2140.230.181.00.3065.000.000.0000.20.0000	\$82,991.00
2023.2140.260.181.00.3056.000.000.0000.20.0000	\$5,930.00
2023.2140.260.181.00.3065.000.000.0000.20.0000	\$2,982.00
2023.2140.580.181.00.3056.000.000.0000.20.0000	\$240.00
2023.2140.580.181.00.3065.000.000.0000.20.0000	\$60.00
2023.2140.610.181.00.3056.000.000.0000.20.0000	\$900.00
2023.2140.610.181.00.3065.000.000.0000.20.0000	\$200.00
2023.2270.240.181.00.3056.000.000.0000.20.0000	\$7,500.00
2023.2270.240.181.00.3065.000.000.0000.20.0000	\$2,500.00
2023.2270.360.181.00.3056.000.000.0000.20.0000	\$4,700.00
2023.2380.151.181.00.3056.000.000.0000.20.0000	\$8,748.00
2023.2380.151.181.00.3065.000.000.0000.20.0000	\$16,987.00
2023.2380.211.181.00.3056.000.000.0000.20.0000	\$3,500.00
2023.2380.211.181.00.3065.000.000.0000.20.0000	\$6,447.00
2023.2380.213.181.00.3056.000.000.0000.20.0000	\$6.00
2023.2380.213.181.00.3065.000.000.0000.20.0000	\$10.00
2023.2380.214.181.00.3056.000.000.0000.20.0000	\$51.00
2023.2380.214.181.00.3065.000.000.0000.20.0000	\$84.00
2023.2380.220.181.00.3056.000.000.0000.20.0000	\$670.00
2023.2380.220.181.00.3065.000.000.0000.20.0000	\$1,300.00
2023.2380.230.181.00.3056.000.000.0000.20.0000	\$3,019.00
2023.2380.230.181.00.3065.000.000.0000.20.0000	\$5,862.00
2023.2380.260.181.00.3056.000.000.0000.20.0000	\$104.00
2023.2380.260.181.00.3065.000.000.0000.20.0000	\$211.00
2023.2380.533.181.00.3056.000.000.0000.20.0000	\$500.00
2023.2380.533.181.00.3065.000.000.0000.20.0000	\$500.00
2023.2380.610.181.00.3056.000.000.0000.20.0000	\$500.00
2023.2380.610.181.00.3065.000.000.0000.20.0000	\$500.00
2023.2440.131.181.00.3065.000.000.0000.20.0000	\$12,777.00
2023.2440.211.181.00.3065.000.000.0000.20.0000	\$6,447.00
2023.2440.213.181.00.3065.000.000.0000.20.0000	\$10.00
2023.2440.214.181.00.3065.000.000.0000.20.0000	\$84.00
2023.2440.220.181.00.3065.000.000.0000.20.0000	\$978.00
2023.2440.230.181.00.3065.000.000.0000.20.0000	\$4,410.00
2023.2440.260.181.00.3065.000.000.0000.20.0000	\$159.00
2023.2440.330.181.00.3065.000.000.0000.20.0000	\$1,000.00
2023.2440.531.181.00.3065.000.000.0000.20.0000	\$210.00
2023.2440.610.181.00.3065.000.000.0000.20.0000	\$250.00
2023.2660.350.181.00.3065.000.000.0000.20.0000	\$17,413.00
2023.5210.934.181.00.3056.000.000.0000.20.0000	\$132,598.00
2023.5210.934.181.00.3065.000.000.0000.20.0000	\$57,507.00
2023.5420.938.181.00.3056.000.000.0000.20.0000	\$29,037.00
2023.5420.938.181.00.3065.000.000.0000.20.0000	\$10,343.00
2023.7810.000.181.00.3056.000.000.0000.20.0000	-(\$59,541.00)
2023.7810.000.181.00.3065.000.000.0000.20.0000	-(\$25,432.00)
2023.7820.000.181.00.3056.000.000.0000.20.0000	-(\$268,594.00)

2023.7820.000.181.00.3065.000.000.0000.20.0000	-(\$114,721.00)
Total Expenditures	\$3,811,150.00
# of ADMs as of 10/1/20	84.761
Cost per ADM	\$44,963.49
Related Service cost per ADM	\$4,310.51
Total Program Cost	\$49,274.00