

Account	Budget
2023.1290.111.197.00.0000.000.0000.20.0000	\$32,477.00
2023.1290.121.197.00.0000.000.0000.20.0000	\$303,832.00
2023.1290.191.197.00.0000.000.0000.20.0000	\$206,537.00
2023.1290.211.197.00.0000.000.0000.20.0000	\$266,169.00
2023.1290.213.197.00.0000.000.0000.20.0000	\$391.00
2023.1290.214.197.00.0000.000.0000.20.0000	\$3,708.00
2023.1290.220.197.00.0000.000.0000.20.0000	\$41,528.00
2023.1290.230.197.00.0000.000.0000.20.0000	\$187,336.00
2023.1290.260.197.00.0000.000.0000.20.0000	\$5,304.00
2023.1290.329.197.00.0000.000.0000.20.0000	\$5,662.00
2023.1290.330.197.00.0000.000.0000.20.0000	\$620.00
2023.1290.441.197.00.0000.000.0000.20.0000	\$18,000.00
2023.1290.531.197.00.0000.000.0000.20.0000	\$3,849.00
2023.1290.533.197.00.0000.000.0000.20.0000	\$600.00
2023.1290.580.197.00.0000.000.0000.20.0000	\$1,000.00
2023.1290.610.197.00.0000.000.0000.20.0000	\$12,150.00
2023.1290.640.197.00.0000.000.0000.20.0000	\$1,027.00
2023.1290.650.197.00.0000.000.0000.20.0000	\$4,547.00
2023.1290.894.197.00.0000.000.0000.20.0000	\$2,000.00
2023.2270.240.197.00.0000.000.0000.20.0000	\$9,630.00
2023.2270.360.197.00.0000.000.0000.20.0000	\$1,950.00
2023.2380.151.197.00.0000.000.0000.20.0000	\$16,442.00
2023.2380.211.197.00.0000.000.0000.20.0000	\$6,447.00
2023.2380.213.197.00.0000.000.0000.20.0000	\$3.00
2023.2380.214.197.00.0000.000.0000.20.0000	\$270.00
2023.2380.220.197.00.0000.000.0000.20.0000	\$1,259.00
2023.2380.230.197.00.0000.000.0000.20.0000	\$5,674.00
2023.2380.260.197.00.0000.000.0000.20.0000	\$68.00
2023.2380.533.197.00.0000.000.0000.20.0000	\$500.00
2023.2380.610.197.00.0000.000.0000.20.0000	\$500.00
2023.2660.350.197.00.0000.000.0000.20.0000	\$5,804.00
2023.5210.934.197.00.0000.000.0000.20.0000	\$53,984.00
2023.5420.938.197.00.0000.000.0000.20.0000	\$9,074.00
2023.7810.000.197.00.0000.000.0000.20.0000	-\$22,880.00
2023.7820.000.197.00.0000.000.0000.20.0000	-\$103,212.00
Total Expenditures	\$1,082,250.00
 # of ADMs as of 10/1/20	 40.033
 Cost per ADM	 \$27,033.95
 Related Service cost per ADM	 \$4,310.51
 Total Program Cost	 \$31,344.46