

Departmental Budgets
HB 2504 FY 2024-25

Cost Center		Subclass		Revenue	Expense
Code	Description	Code	Description		
101221	AG-Horticulture	51	Salaries and Wages		71,660
101221	AG-Horticulture	53	Benefits		24,076
101221	AG-Horticulture	54	Supplies & Materials		250
101230	AG-Natural Resources	51	Salaries and Wages		86,554
101230	AG-Natural Resources	53	Benefits		23,635
101316	Agriculture	41	Local Funds	7,000	
101316	Agriculture	51	Salaries and Wages		189,628
101316	Agriculture	53	Benefits		48,777
101316	Agriculture	54	Supplies & Materials		60,000
101316	Agriculture	55	Svcs & Other Operating Exp		15,225
102311	Air Conditioning	51	Salaries and Wages		112,312
102311	Air Conditioning	53	Benefits		38,112
102311	Air Conditioning	54	Supplies & Materials		8,500
102311	Air Conditioning	55	Svcs & Other Operating Exp		11,559
102314	Drafting & Design	51	Salaries and Wages		58,289
102314	Drafting & Design	53	Benefits		15,383
102314	Drafting & Design	54	Supplies & Materials		1,800
102314	Drafting & Design	55	Svcs & Other Operating Exp		5,712
102314	Drafting & Design	56	Capital Outlay		3,044
102322	Telecommunications	57	Other Expenditures		82,510
102327	Welding	51	Salaries and Wages		132,941
102327	Welding	53	Benefits		24,774
102327	Welding	54	Supplies & Materials		43,109
102327	Welding	55	Svcs & Other Operating Exp		22,162
102327	Welding	56	Capital Outlay		12,412
102332	Prnt/Graphic Design	51	Salaries and Wages		109,346
102332	Prnt/Graphic Design	53	Benefits		28,725
102332	Prnt/Graphic Design	54	Supplies & Materials		6,000
102332	Prnt/Graphic Design	55	Svcs & Other Operating Exp		18,240
103217	Biology	51	Salaries and Wages		834,679
103217	Biology	53	Benefits		224,757
103217	Biology	54	Supplies & Materials		113,400
103217	Biology	55	Svcs & Other Operating Exp		64,383
103225	Physical Sciences	51	Salaries and Wages		490,453
103225	Physical Sciences	53	Benefits		140,760
103225	Physical Sciences	54	Supplies & Materials		19,000
103225	Physical Sciences	55	Svcs & Other Operating Exp		35,468
104211	Business/Management	51	Salaries and Wages		494,486
104211	Business/Management	53	Benefits		105,026
104211	Business/Management	54	Supplies & Materials		2,600
104211	Business/Management	55	Svcs & Other Operating Exp		17,227

104320	Sec & General Busi	51	Salaries and Wages		374,797
104320	Sec & General Busi	53	Benefits		87,593
104320	Sec & General Busi	54	Supplies & Materials		5,000
104320	Sec & General Busi	55	Svcs & Other Operating Exp		6,636
104339	Gen Office/Clerical	51	Salaries and Wages		218,708
104339	Gen Office/Clerical	53	Benefits		58,048
104339	Gen Office/Clerical	54	Supplies & Materials		1,000
104339	Gen Office/Clerical	55	Svcs & Other Operating Exp		16,447
104341	Hosp Mgmt Culi Arts	41	Local Funds	30,000	
104341	Hosp Mgmt Culi Arts	42	State Funds	75,000	
104341	Hosp Mgmt Culi Arts	51	Salaries and Wages		569,904
104341	Hosp Mgmt Culi Arts	53	Benefits		137,889
104341	Hosp Mgmt Culi Arts	54	Supplies & Materials		88,438
104341	Hosp Mgmt Culi Arts	55	Svcs & Other Operating Exp		30,221
104341	Hosp Mgmt Culi Arts	56	Capital Outlay		11,366
104344	Mid-Management	51	Salaries and Wages		11,336
104344	Mid-Management	53	Benefits		686
104344	Mid Management	54	Supplies & Materials		200
104344	Mid-Management	55	Svcs & Other Operating Exp		295
104351	Legal Assistant	51	Salaries and Wages		152,185
104351	Legal Assistant	53	Benefits		31,729
104351	Legal Assistant	54	Supplies & Materials		200
104351	Legal Assistant	55	Svcs & Other Operating Exp		10,445
104352	Bus Mgt General	51	Salaries and Wages		166,900
104352	Bus Mgt General	53	Benefits		22,697
104352	Bus Mgt General	54	Supplies & Materials		300
104352	Bus Mgt General	55	Svcs & Other Operating Exp		1,465
104356	Real Estate	51	Salaries and Wages		56,545
104356	Real Estate	53	Benefits		3,421
105312	Career Pilot	51	Salaries and Wages		589,521
105312	Career Pilot	53	Benefits		159,287
105312	Career Pilot	54	Supplies & Materials		4,500
105312	Career Pilot	55	Svcs & Other Operating Exp		619,218
105312	Career Pilot	56	Capital Outlay		5,000
107313	Computer Info Tech and Systems	51	Salaries and Wages		971,996
107313	Computer Info Tech and Systems	53	Benefits		238,133
107313	Computer Info Tech and Systems	54	Supplies & Materials		2,825
107313	Computer Info Tech and Systems	55	Svcs & Other Operating Exp		133,015
107349	OADM Word Process	51	Salaries and Wages		15,661
107349	OADM Word Process	53	Benefits		5,335
107349	OADM Word Process	55	Svcs & Other Operating Exp		4,736
108100	Electrician CE	40	Operating Revenues	5,550	
108100	Electrician CE	51	Salaries and Wages		5,000
108100	Electrician CE	53	Benefits		550
108100	Electrician CE	54	Supplies & Materials		7,000
108200	Plumbing CE	40	Operating Revenues	5,550	
108200	Plumbing CE	51	Salaries and Wages		5,000
108200	Plumbing CE	53	Benefits		550
108200	Plumbing CE	54	Supplies & Materials		7,000

108348	Building Construction	51	Salaries and Wages	170,874
108348	Building Construction	53	Benefits	35,055
108348	Building Construction	54	Supplies & Materials	10,000
108348	Building Construction	55	Svcs & Other Operating Exp	15,265
109328	Child Development	51	Salaries and Wages	352,634
109328	Child Development	53	Benefits	91,874
109328	Child Development	54	Supplies & Materials	4,000
109328	Child Development	55	Svcs & Other Operating Exp	11,556
110229	Engineering	51	Salaries and Wages	33,792
110229	Engineering	53	Benefits	13,103
110229	Engineering	54	Supplies & Materials	800
110229	Engineering	55	Svcs & Other Operating Exp	2,634
111325	Robotics	51	Salaries and Wages	9,152
111325	Robotics	53	Benefits	554
111325	Robotics	55	Svcs & Other Operating Exp	3,350
112212	Letters	51	Salaries and Wages	1,287,739
112212	Letters	53	Benefits	267,583
112212	Letters	54	Supplies & Materials	1,650
112212	Letters	55	Svcs & Other Operating Exp	62,629
112219	Devel Letters	51	Salaries and Wages	282,225
112219	Devel Letters	53	Benefits	48,827
112219	Devel Letters	54	Supplies & Materials	550
112219	Devel Letters	55	Svcs & Other Operating Exp	22,621
112220	ESL	51	Salaries and Wages	41,704
112220	ESL	53	Benefits	2,523
112220	ESL	54	Supplies & Materials	800
112220	ESL	55	Svcs & Other Operating Exp	2,799
112224	Speech	51	Salaries and Wages	279,191
112224	Speech	53	Benefits	44,163
112224	Speech	54	Supplies & Materials	400
112224	Speech	55	Svcs & Other Operating Exp	21,978
112226	Philosophy	51	Salaries and Wages	262,415
112226	Philosophy	53	Benefits	47,511
112226	Philosophy	55	Svcs & Other Operating Exp	7,024
113223	Foreign Language	51	Salaries and Wages	310,707
113223	Foreign Language	53	Benefits	52,610
113223	Foreign Language	55	Svcs & Other Operating Exp	7,209
114319	Assoc Degree Nursing	51	Salaries and Wages	1,200,270
114319	Assoc Degree Nursing	53	Benefits	270,662
114319	Assoc Degree Nursing	54	Supplies & Materials	79,200
114319	Assoc Degree Nursing	55	Svcs & Other Operating Exp	145,561
114340	Medical Lab Tech	51	Salaries and Wages	116,976
114340	Medical Lab Tech	53	Benefits	29,058
114340	Medical Lab Tech	54	Supplies & Materials	42,300
114340	Medical Lab Tech	55	Svcs & Other Operating Exp	41,574
114340	Medical Lab Tech	56	Capital Outlay	40,200
116325	Mental Health Svcs	51	Salaries and Wages	316,277

116325	Mental Health Svcs	53	Benefits	81,548
116325	Mental Health Svcs	54	Supplies & Materials	1,000
116325	Mental Health Svcs	55	Svcs & Other Operating Exp	21,013
116326	Phlebotomy Program	51	Salaries and Wages	33,597
116326	Phlebotomy Program	53	Benefits	13,479
116326	Phlebotomy Program	54	Supplies & Materials	7,000
116326	Phlebotomy Program	55	Svcs & Other Operating Exp	10,150
116327	Histology	51	Salaries and Wages	67,973
116327	Histology	53	Benefits	23,399
116327	Histology	54	Supplies & Materials	11,500
116327	Histology	55	Svcs & Other Operating Exp	10,500
116327	Histology	56	Capital Outlay	13,600
116339	Clinical Medical Assistant	51	Salaries and Wages	31,200
116339	Clinical Medical Assistant	53	Benefits	1,888
116339	Clinical Medical Assistant	54	Supplies & Materials	200
116340	Veterinary Assistant	51	Salaries and Wages	1,456
116340	Veterinary Assistant	53	Benefits	88
116340	Veterinary Assistant	54	Supplies & Materials	1,000
116341	Pharmacy Technician	51	Salaries and Wages	7,904
116341	Pharmacy Technician	53	Benefits	478
116341	Pharmacy Technician	54	Supplies & Materials	1,500
116342	Emergency Med Tech	51	Salaries and Wages	505,706
116342	Emergency Med Tech	53	Benefits	113,306
116342	Emergency Med Tech	54	Supplies & Materials	13,488
116342	Emergency Med Tech	55	Svcs & Other Operating Exp	77,470
116343	Massage Therapy	51	Salaries and Wages	112,193
116343	Massage Therapy	53	Benefits	14,863
116343	Massage Therapy	54	Supplies & Materials	14,000
116343	Massage Therapy	55	Svcs & Other Operating Exp	32,509
118331	Licence Voc Nursing	51	Salaries and Wages	408,865
118331	Licence Voc Nursing	53	Benefits	112,970
118331	Licence Voc Nursing	54	Supplies & Materials	29,050
118331	Licence Voc Nursing	55	Svcs & Other Operating Exp	61,893
119213	Developmental Math	51	Salaries and Wages	433,735
119213	Developmental Math	53	Benefits	115,211
119213	Developmental Math	54	Supplies & Materials	1,810
119213	Developmental Math	55	Svcs & Other Operating Exp	26,960
119214	Mathematics	51	Salaries and Wages	1,012,416
119214	Mathematics	53	Benefits	231,853
119214	Mathematics	54	Supplies & Materials	2,500
119214	Mathematics	55	Svcs & Other Operating Exp	69,141
120310	Automotive	42	State Funds	25,000
120310	Automotive	51	Salaries and Wages	128,515
120310	Automotive	53	Benefits	42,505
120310	Automotive	54	Supplies & Materials	18,000
120310	Automotive	55	Svcs & Other Operating Exp	36,016
120310	Automotive	56	Capital Outlay	200
121337	Diesel Mechanics	51	Salaries and Wages	175,055

121337	Diesel Mechanics	53	Benefits	38,853
121337	Diesel Mechanics	54	Supplies & Materials	23,927
121337	Diesel Mechanics	55	Svcs & Other Operating Exp	27,310
121337	Diesel Mechanics	56	Capital Outlay	55,000
123216	Physcial Education	51	Salaries and Wages	363,950
123216	Physcial Education	53	Benefits	105,666
123216	Physcial Education	54	Supplies & Materials	9,500
123216	Physcial Education	55	Svcs & Other Operating Exp	37,184
123216	Physcial Education	56	Capital Outlay	5,927
124317	Criminal Justice	51	Salaries and Wages	302,795
124317	Criminal Justice	53	Benefits	85,862
124317	Criminal Justice	54	Supplies & Materials	1,100
124317	Criminal Justice	55	Svcs & Other Operating Exp	17,428
124318	Police Academy	51	Salaries and Wages	248,130
124318	Police Academy	53	Benefits	52,233
124318	Police Academy	54	Supplies & Materials	13,000
124318	Police Academy	55	Svcs & Other Operating Exp	39,848
124318	Police Academy	56	Capital Outlay	4,000
124399	Homeland Security/Emer Plannin	51	Salaries and Wages	102,889
124399	Homeland Security/Emer Plannin	53	Benefits	18,541
125218	Social Sciences	51	Salaries and Wages	1,880,494
125218	Social Sciences	53	Benefits	364,289
125218	Social Sciences	54	Supplies & Materials	4,800
125218	Social Sciences	55	Svcs & Other Operating Exp	99,366
125227	Psychology	51	Salaries and Wages	569,404
125227	Psychology	53	Benefits	131,585
125227	Psychology	55	Svcs & Other Operating Exp	16,115
125228	Sociology	51	Salaries and Wages	242,598
125228	Sociology	53	Benefits	41,586
125228	Sociology	55	Svcs & Other Operating Exp	4,476
126210	Fine Arts	41	Local Funds	3,000
126210	Fine Arts	51	Salaries and Wages	740,803
126210	Fine Arts	53	Benefits	175,615
126210	Fine Arts	54	Supplies & Materials	12,235
126210	Fine Arts	55	Svcs & Other Operating Exp	59,859
126210	Fine Arts	56	Capital Outlay	56,523
127795	Child Development Ctr/Lab Sch	41	Local Funds	150,000
127795	Child Development Ctr/Lab Sch	51	Salaries and Wages	270,738
127795	Child Development Ctr/Lab Sch	53	Benefits	81,979
127795	Child Development Ctr/Lab Sch	54	Supplies & Materials	10,000
127795	Child Development Ctr/Lab Sch	55	Svcs & Other Operating Exp	20,322
130330	Continuing Ed Funded	51	Salaries and Wages	106,021
130330	Continuing Ed Funded	53	Benefits	29,181
130330	Continuing Ed Funded	54	Supplies & Materials	800
130330	Continuing Ed Funded	55	Svcs & Other Operating Exp	7,349
130333	Continuing Ed Truck Driving	41	Local Funds	541,910
130333	Continuing Ed Truck Driving	54	Supplies & Materials	516,910
130335	CE Pro Train	41	Local Funds	118,200

130335	CE Pro Train	54	Supplies & Materials		100,000
130350	Cont Ed Non Funded	51	Salaries and Wages		165,527
130350	Cont Ed Non Funded	53	Benefits		32,246
130350	Cont Ed Non Funded	54	Supplies & Materials		149,871
130350	Cont Ed Non Funded	55	Svcs & Other Operating Exp		55,455
130350	Cont Ed Non Funded	56	Capital Outlay		2,973
130351	Ford Technicians of Tomorrow	40	Operating Revenues	165,000	
130351	Ford Technicians of Tomorrow	54	Supplies & Materials		1,542
130351	Ford Technicians of Tomorrow	55	Svcs & Other Operating Exp		87,522
				1,126,209	26,449,355