



Departmental Budgets

HB 2504 FY 2022-2023

Cost Center Description:		GL Subclass Description:	Revenue	Expenditures
AG-Horticulture		Local Funds		
		51 Salaries and Wages		\$30,027
		53 Benefits		\$4,662
		54 Supplies & Materials		\$250
		56 Capital Outlay		
	AG-Horticulture total:			\$34,939
AG-Natural Resources		51 Salaries and Wages		\$23,027
		53 Benefits		\$4,174
	AG-Natural Resources total:			\$27,201
Agriculture		41 Local Funds	\$7,700	
		51 Salaries and Wages		\$87,263
		53 Benefits		\$14,391
		54 Supplies & Materials		\$25,500
		55 Svcs & Other Operating Exp		\$30,272
		56 Capital Outlay		
	Agriculture total:		\$7,700	\$157,426
Air Conditioning		51 Salaries and Wages		\$120,796
		53 Benefits		\$36,545
		54 Supplies & Materials		\$5,000
		55 Svcs & Other Operating Exp		\$27,030
	Air Conditioning total:			\$189,371
Drafting & Design		51 Salaries and Wages		\$73,861
		53 Benefits		\$11,690
		54 Supplies & Materials		\$2,000
		55 Svcs & Other Operating Exp		\$49,403
	Drafting & Design total:			\$136,954
Telecommunications		51 Salaries and Wages		
		53 Benefits		
		54 Supplies & Materials		
		55 Svcs & Other Operating Exp		\$0
		57 Other Expenditures		\$82,510
	Telecommunications total:			\$82,510
Welding		51 Salaries and Wages		\$171,677
		53 Benefits		\$37,574
		54 Supplies & Materials		\$34,550
		55 Svcs & Other Operating Exp		\$9,718
	Welding total:			\$253,519
Prnt/Graphic Design		51 Salaries and Wages		\$110,615
		53 Benefits		\$29,416
		54 Supplies & Materials		\$9,150
		55 Svcs & Other Operating Exp		\$25,979
		56 Capital Outlay		
	Prnt/Graphic Design total:			\$175,160
Biology		51 Salaries and Wages		\$924,121
		53 Benefits		\$220,796
		54 Supplies & Materials		\$47,250
		55 Svcs & Other Operating Exp		\$22,691
		56 Capital Outlay		
	Biology total:			\$1,214,858
Physical Sciences		51 Salaries and Wages		\$601,991
		53 Benefits		\$166,862
		54 Supplies & Materials		\$15,000
		55 Svcs & Other Operating Exp		\$5,302
	Physical Sciences total:			\$789,155
Business/Management		51 Salaries and Wages		\$591,696
		53 Benefits		\$135,319
		54 Supplies & Materials		\$2,500
		55 Svcs & Other Operating Exp		\$9,306
	Business/Management total:			\$738,821
Sec & General Busi		51 Salaries and Wages		\$367,547
		53 Benefits		\$85,413
		54 Supplies & Materials		\$19,000
		55 Svcs & Other Operating Exp		\$45,711
	Sec & General Busi total:			\$517,671
Gen Office/Clerical		51 Salaries and Wages		\$302,105
		53 Benefits		\$78,322
		54 Supplies & Materials		\$300
		55 Svcs & Other Operating Exp		\$79,243

	Gen Office/Clerical total:			\$459,970
Hosp Mgmt Culi Arts		41	Local Funds	\$14,400
		42	State Funds	\$75,870
		51	Salaries and Wages	\$518,120
		53	Benefits	\$121,991
		54	Supplies & Materials	\$86,000
		55	Svcs & Other Operating Exp	\$61,653
		56	Capital Outlay	
	Hosp Mgmt Culi Arts total:			\$90,270
Mid-Management		51	Salaries and Wages	\$22,050
		53	Benefits	\$3,795
		54	Supplies & Materials	
		55	Svcs & Other Operating Exp	\$3,227
	Mid-Management total:			\$29,072
Legal Assistant		51	Salaries and Wages	\$165,543
		53	Benefits	\$33,994
		54	Supplies & Materials	\$180
		55	Svcs & Other Operating Exp	\$2,672
	Legal Assistant total:			\$202,389
Bus Mgt General		51	Salaries and Wages	\$171,766
		53	Benefits	\$29,478
		55	Svcs & Other Operating Exp	\$2,152
	Bus Mgt General total:			\$203,396
Real Estate		51	Salaries and Wages	\$39,350
		53	Benefits	\$4,386
		55	Svcs & Other Operating Exp	\$400
	Real Estate total:			\$44,136
Career Pilot		41	Local Funds	\$150,000
		51	Salaries and Wages	\$505,546
		53	Benefits	\$102,555
		54	Supplies & Materials	\$3,500
		55	Svcs & Other Operating Exp	\$471,769
		56	Capital Outlay	\$3,300
	Career Pilot total:			\$150,000
Computer Info Tech and Systems		51	Salaries and Wages	\$897,275
		53	Benefits	\$206,561
		54	Supplies & Materials	\$4,525
		55	Svcs & Other Operating Exp	\$173,647
	Computer Info Tech and Systems total:			\$1,282,008
OADM Word Process		51	Salaries and Wages	\$82,703
		53	Benefits	\$19,610
		55	Svcs & Other Operating Exp	\$15,259
	OADM Word Process total:			\$117,572
Comp Sci Micro Tech		51	Salaries and Wages	
		53	Benefits	
		55	Svcs & Other Operating Exp	
	Comp Sci Micro Tech total:			
Building Construction		51	Salaries and Wages	\$119,399
		53	Benefits	\$21,204
		54	Supplies & Materials	\$14,000
		55	Svcs & Other Operating Exp	\$8,054
	Building Construction total:			\$162,657
Child Development		51	Salaries and Wages	\$372,446
		53	Benefits	\$92,929
		54	Supplies & Materials	\$5,750
		55	Svcs & Other Operating Exp	\$3,842
	Child Development total:			\$474,967
Engineering		51	Salaries and Wages	\$34,821
		53	Benefits	\$13,296
		54	Supplies & Materials	\$1,500
		55	Svcs & Other Operating Exp	\$1,075
	Engineering total:			\$50,692
Maintenance Tech		54	Supplies & Materials	
	Maintenance Tech total:			
Elec/Computer Tech		51	Salaries and Wages	
		53	Benefits	
		54	Supplies & Materials	
		55	Svcs & Other Operating Exp	
	Elec/Computer Tech total:			

Robotics		51	Salaries and Wages		\$3,400
		53	Benefits		\$560
		55	Svcs & Other Operating Exp		\$1,350
	Robotics total:				\$5,310
Letters		51	Salaries and Wages		\$1,204,380
		53	Benefits		\$260,115
		54	Supplies & Materials		\$2,880
		55	Svcs & Other Operating Exp		\$73,894
		56	Capital Outlay		
	Letters total:				\$1,541,269
Devel Letters		51	Salaries and Wages		\$305,241
		53	Benefits		\$72,185
		54	Supplies & Materials		\$800
		55	Svcs & Other Operating Exp		\$51,958
	Devel Letters total:				\$430,184
ESL		51	Salaries and Wages		\$26,000
		53	Benefits		\$3,167
		54	Supplies & Materials		\$2,500
		55	Svcs & Other Operating Exp		\$2,152
	ESL total:				\$33,819
Speech		51	Salaries and Wages		\$395,855
		53	Benefits		\$57,794
		54	Supplies & Materials		\$400
		55	Svcs & Other Operating Exp		\$24,767
	Speech total:				\$478,816
Philosophy		51	Salaries and Wages		\$203,544
		53	Benefits		\$36,393
		55	Svcs & Other Operating Exp		\$2,152
	Philosophy total:				\$242,089
Foreign Language		51	Salaries and Wages		\$285,566
		53	Benefits		\$52,144
		55	Svcs & Other Operating Exp		\$9,255
	Foreign Language total:				\$346,965
Assoc Degree Nursing		41	Local Funds		
		51	Salaries and Wages		\$1,232,381
		53	Benefits		\$259,086
		54	Supplies & Materials		\$72,283
		55	Svcs & Other Operating Exp		\$151,686
	Assoc Degree Nursing total:				\$1,715,436
Medical Lab Tech		51	Salaries and Wages		\$108,116
		53	Benefits		\$25,440
		54	Supplies & Materials		\$11,500
		55	Svcs & Other Operating Exp		\$39,726
	Medical Lab Tech total:				\$184,782
Manufacturing		40	Operating Revenues		
		51	Salaries and Wages		
		53	Benefits		
		54	Supplies & Materials		
		55	Svcs & Other Operating Exp		
	Manufacturing total:				
Mental Health Svcs		51	Salaries and Wages		\$326,480
		53	Benefits		\$91,590
		54	Supplies & Materials		\$650
		55	Svcs & Other Operating Exp		\$14,503
	Mental Health Svcs total:				\$433,223
Phlebotomy Program		51	Salaries and Wages		\$34,890
		53	Benefits		\$9,847
		54	Supplies & Materials		\$5,500
		55	Svcs & Other Operating Exp		\$9,150
	Phlebotomy Program total:				\$59,387
Histology		51	Salaries and Wages		\$68,163
		53	Benefits		\$23,111
		54	Supplies & Materials		\$15,780
		55	Svcs & Other Operating Exp		\$17,026
		56	Capital Outlay		
	Histology total:				\$124,080
Nurses Aide		51	Salaries and Wages		
		53	Benefits		
		54	Supplies & Materials		

	Nurses Aide total:			
Clinical Medical Assistant		51	Salaries and Wages	\$27,900
		53	Benefits	\$1,941
		54	Supplies & Materials	\$4,600
	Clinical Medical Assistant total:			\$34,441
Veterinary Assistant		51	Salaries and Wages	\$5,900
		53	Benefits	\$412
		54	Supplies & Materials	\$1,000
	Veterinary Assistant total:			\$7,312
Pharmacy Technician		51	Salaries and Wages	\$22,300
		53	Benefits	\$1,552
		54	Supplies & Materials	\$1,100
	Pharmacy Technician total:			\$24,952
Emergency Med Tech		41	Local Funds	
		51	Salaries and Wages	\$472,084
		53	Benefits	\$111,395
		54	Supplies & Materials	\$16,915
		55	Svcs & Other Operating Exp	\$82,584
		56	Capital Outlay	
	Emergency Med Tech total:			\$682,978
Massage Therapy		41	Local Funds	
		51	Salaries and Wages	\$94,378
		53	Benefits	\$13,718
		54	Supplies & Materials	\$8,360
		55	Svcs & Other Operating Exp	\$31,726
		56	Capital Outlay	\$8,650
	Massage Therapy total:			\$156,832
Licence Voc Nursing		51	Salaries and Wages	\$453,460
		53	Benefits	\$115,979
		54	Supplies & Materials	\$29,425
		55	Svcs & Other Operating Exp	\$81,260
	Licence Voc Nursing total:			\$680,124
Developmental Math		51	Salaries and Wages	\$521,950
		53	Benefits	\$147,878
		54	Supplies & Materials	\$3,600
		55	Svcs & Other Operating Exp	\$61,600
	Developmental Math total:			\$735,028
Mathematics		51	Salaries and Wages	\$1,148,851
		53	Benefits	\$312,546
		54	Supplies & Materials	\$4,000
		55	Svcs & Other Operating Exp	\$94,266
	Mathematics total:			\$1,559,663
Automotive		42	State Funds	\$24,475
		51	Salaries and Wages	\$163,724
		53	Benefits	\$26,571
		54	Supplies & Materials	\$6,000
		55	Svcs & Other Operating Exp	\$25,818
	Automotive total:			\$222,113
Transport Technology		54	Supplies & Materials	
	Transport Technology total:			
Diesel Mechanics		51	Salaries and Wages	\$125,238
		53	Benefits	\$24,474
		54	Supplies & Materials	\$4,600
		55	Svcs & Other Operating Exp	\$19,204
	Diesel Mechanics total:			\$173,516
Electronics		51	Salaries and Wages	
		53	Benefits	
		54	Supplies & Materials	
		55	Svcs & Other Operating Exp	
	Electronics total:			
Physcial Education		51	Salaries and Wages	\$415,062
		53	Benefits	\$122,334
		54	Supplies & Materials	\$15,000
		55	Svcs & Other Operating Exp	\$20,691
		56	Capital Outlay	
	Physcial Education total:			\$573,087
Criminal Justice		51	Salaries and Wages	\$360,551
		53	Benefits	\$86,025
		54	Supplies & Materials	\$1,625

		55	Svcs & Other Operating Exp		\$22,738
	Criminal Justice total:				\$470,939
Police Academy		51	Salaries and Wages		\$246,407
		53	Benefits		\$47,209
		54	Supplies & Materials		\$15,500
		55	Svcs & Other Operating Exp		\$30,313
		56	Capital Outlay		
	Police Academy total:				\$339,429
Fire Science		51	Salaries and Wages		
		53	Benefits		
	Fire Science total:				
Homeland Security/Emer Plannin		51	Salaries and Wages		\$117,005
		53	Benefits		\$20,977
		54	Supplies & Materials		\$455
		55	Svcs & Other Operating Exp		\$1,075
	Homeland Security/Emer Plannin total:				\$139,512
Social Sciences		51	Salaries and Wages		\$2,042,634
		53	Benefits		\$419,961
		54	Supplies & Materials		\$7,700
		55	Svcs & Other Operating Exp		\$53,339
	Social Sciences total:				\$2,523,634
Psychology		51	Salaries and Wages		\$549,674
		53	Benefits		\$131,647
		55	Svcs & Other Operating Exp		\$4,302
	Psychology total:				\$685,623
Sociology		51	Salaries and Wages		\$199,548
		53	Benefits		\$30,981
		55	Svcs & Other Operating Exp		\$1,075
	Sociology total:				\$231,604
Fine Arts		41	Local Funds		
		51	Salaries and Wages		\$748,795
		53	Benefits		\$192,668
		54	Supplies & Materials		\$17,104
		55	Svcs & Other Operating Exp		\$61,536
		56	Capital Outlay		
	Fine Arts total:				\$1,020,103
Child Development Ctr/Lab Sch		41	Local Funds	\$251,000	
		51	Salaries and Wages		\$303,927
		53	Benefits		\$95,009
		54	Supplies & Materials		\$13,500
		55	Svcs & Other Operating Exp		\$13,141
		56	Capital Outlay		
	Child Development Ctr/Lab Sch total:			\$251,000	\$425,577
Continuing Ed Funded		51	Salaries and Wages		\$106,168
		53	Benefits		\$28,554
		54	Supplies & Materials		\$800
		55	Svcs & Other Operating Exp		\$23,664
	Continuing Ed Funded total:				\$159,186
Cont Ed Non Funded		51	Salaries and Wages		\$222,635
		53	Benefits		\$48,502
		54	Supplies & Materials		\$399,902
		55	Svcs & Other Operating Exp		\$407,416
		56	Capital Outlay		
	Cont Ed Non Funded total:				\$1,078,455
Ford Technicians of Tomorrow		40	Operating Revenues	\$168,900	
		51	Salaries and Wages		\$62,386
		53	Benefits		\$18,455
		54	Supplies & Materials		\$1,600
		55	Svcs & Other Operating Exp		\$4,900
	Ford Technicians of Tomorrow total:			\$168,900	\$87,341
				\$692,345	\$26,825,687