FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,024,100	193,132
ORG BUDGETS		
698 Travel Allocations	993	1,166
TOTAL ORG 6 - TRAVEL	993	1,166
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,540,183	14,075,328
ORG BUDGETS		
798 Op Expenses-Allocations	1,409	1,654
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,409	1,654
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	477,518	477,518
ORG BUDGETS	111,510	177,510
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,041,801	14,745,978
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	22,041,801	14,745,978

FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,499	8,499
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	366,225	1,184,440
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	374,724	1,192,939
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	374,724	1,192,939

FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	850,819	4,282,478
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	850,819	4,282,478
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	850,819	4,282,478

FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

Total (All Classes)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	Proposed Budget(\$) Fiscal Year 2021
6- TRAVEL	<u></u>	<u>- 19041 1041 1011</u>
TOTAL APPROPRIATION		
600 Travel	1,036,971	201,631
ORG BUDGETS		
698 Travel Allocations	1,383	1,166
TOTAL ORG 6 - TRAVEL	1,383	1,166
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,757,227	19,542,246
ORG BUDGETS		
798 Op Expenses-Allocations	1,962	1,654
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,962	1,654
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	477,518	477,518
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,271,716	20,221,395
		,,
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,271,716	20,221,395

FUND : TUITION (10500)

General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	Proposed Budget(\$) Fiscal Year 2021
6- TRAVEL	<u></u>	<u>- 19041 1041 1011</u>
TOTAL APPROPRIATION		
600 Travel	855,279	95,897
ORG BUDGETS		
698 Travel Allocations	993	796
TOTAL ORG 6 - TRAVEL	993	796
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,520,721	9,723,963
ORG BUDGETS		
798 Op Expenses-Allocations	1,409	1,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,409	1,130
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS	402,091	402,091
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,838,891	10,282,751
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	15,838,891	10,282,751

FUND : TUITION (10500)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	855,279	95,897
ORG BUDGETS		
698 Travel Allocations	993	796
TOTAL ORG 6 - TRAVEL	993	796
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,520,721	9,723,963
ORG BUDGETS		
798 Op Expenses-Allocations	1,409	1,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,409	1,130
8- EOUIPMENT PURCHASES		
7 EQUIPMENT PORCHASES		
800 Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS	402,091	402,091
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
IOTAL ONG 0 EQUIPMENT FORCHADED	0	0
SUBTOTAL	15,838,891	10,282,751
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	15,838,891	10,282,751

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	Proposed Budget(\$) Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	161,821	97,235
ORG BUDGETS		
698 Travel Allocations	0	370
TOTAL ORG 6 - TRAVEL	0	370
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,920,290	2,356,984
ORG BUDGETS		
798 Op Expenses-Allocations	0	524
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	524
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	14,627	14,627
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,096,738	2,468,846
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,096,738	2,468,846

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,499	8,499
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	366,225	1,184,440
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	374,724	1,192,939
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	374,724	1,192,939

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	850,819	4,282,478
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	850,819	4,282,478
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	850,819	4,282,478

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	174,692	105,734
ORG BUDGETS		
698 Travel Allocations	390	370
TOTAL ORG 6 - TRAVEL	390	370
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,137,334	7,823,902
ORG BUDGETS		
798 Op Expenses-Allocations	553	524
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	553	524
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	14 605	
800 Purchase / Capital Outlay	14,627	14,627
ORG BUDGETS	<u>^</u>	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,326,653	7,944,263
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,326,653	7,944,263

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class 61000-65000)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	70,197	57,190
651 Travel - Non-Employee	25,323	24,119
TOTAL GRANT 6 - TRAVEL	95,520	81,309
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
712 Motor Vehicle Exp	2,299	440
714 Supplies and Materials	151,114	107,304
715 Repairs And Maintenance	753	750
719 Rents- Non-Real Estate	1,317	1,625
723 College Work Study Program	543,600	360,321
727 Other Operating Expense	11,245	20,307
733 Software	1,594	2,846
742 Publications And Printing	8,160	3,500
751 Per Diem & Fees-Expense	181,017	150,514
752 Per Diem & Fees-Reimb Dir Exp	533	444
753 Contracts	4,495	2,320
771 Telecommunications	0	2,000
781 Scholarships	26,681,452	25,924,711
783 Stipends	40,250	212,102
784 Tuition	25,000	12,511
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	27,652,829	26,801,695
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	1,250
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	1,250
SUBTOTAL	27,748,349	26,884,254
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	27,748,349	26,884,254

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	Proposed Budget(\$) Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	70,197	57,190
651 Travel - Non-Employee	25,323	24,119
TOTAL GRANT 6 - TRAVEL	95,520	81,309
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
712 Motor Vehicle Exp	2,299	440
714 Supplies and Materials	151,114	107,304
715 Repairs And Maintenance	753	750
719 Rents- Non-Real Estate	1,317	1,625
723 College Work Study Program	543,600	360,321
727 Other Operating Expense	11,245	20,307
733 Software	1,594	2,846
742 Publications And Printing	8,160	3,500
751 Per Diem & Fees-Expense	181,017	150,514
752 Per Diem & Fees-Reimb Dir Exp	533	444
753 Contracts	4,495	2,320
771 Telecommunications	0	2,000
781 Scholarships	26,681,452	25,924,711
783 Stipends	40,250	212,102
784 Tuition	25,000	12,511
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	27,652,829	26,801,695
8- EOUIPMENT PURCHASES		
843 Other Capital Purchases	0	1,250
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	1,250
	-	_,
SUBTOTAL	27,748,349	26,884,254
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	27,748,349	26,884,254

FUND : HOUSING (12210)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL	ribear rear hono	Tibedi icai hohi
TOTAL APPROPRIATION		
600 Travel	9,551	33,039
ORG BUDGETS		
698 Travel Allocations	53,433	10,287
TOTAL ORG 6 - TRAVEL	53,433	10,287
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,021,126	5,118,199
ORG BUDGETS		
798 Op Expenses-Allocations	930,535	495,958
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	930,535	495,958
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	6,863,671	7,022,097
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,894,348	12,173,335
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	11,894,348	12,173,335

FUND : HOUSING (12210)

PescriptionPermanet Changes(S)Proposed Budget(S)6- TRAVELFiscal Year 2020Fiscal Year 202060 Travel9,55133,039600 Travel9,55133,039608 BUDGETS53,43310,287707AL ORG 6 - TRAVEL53,43310,287707AL ORG 6 - TRAVEL53,43310,287707AL ORG 6 - TRAVEL53,43310,287700 Operating Supplies & Expenses5,021,1265,118,199007G BUDGETS930,535495,958798 Op Expenses-Allocations930,535495,958798 Op Expenses-Allocations930,535495,958798 Op Expenses-Allocations930,535495,9588- EQUIPMENT FURCHASES6,863,6717,022,097006 BUDGETS00800 Purchases / Capital Outlay6,863,6717,022,097007AL ORG 8 - EQUIPMENT FURCHASES0011,894,34812,173,335		Original Budget with	
6- TRAVEL TOTAL APPROPRIATION9,55133,03960 Travel ORG BUDGETS9,55133,039698 Travel Allocations5,43310,287TOTAL ORG 6 - TRAVEL53,43310,2877- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION5,021,1265,118,199700 Operating Supplies & Expenses5,021,1265,118,199798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASES TOTAL APPROPRIATION930,535495,9588- EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00		Permanent Changes(\$)	Proposed Budget(\$)
TOTAL APPROPRIATION 33,039 600 Travel 33,039 ORG BUDGETS 53,433 10,287 698 Travel Allocations 53,433 10,287 TOTAL ORG 6 - TRAVEL 53,433 10,287 7 OPERATING SUPPLIES AND EXPENSE 5,021,126 5,118,199 700 Operating Supplies & Expenses 5,021,126 5,118,199 708 OPE Expenses-Allocations 930,535 495,958 707AL ORG BUDGETS 930,535 495,958 495,958 8- EQUIPMENT FURCHASES 5,021,126 5,022,097 rotal APPROPRIATION 6,863,671 7,022,097 0RG BUDGETS 0 0 0 SUETOTAL ORG 8 - EQUIPMENT FURCHASES 11,894,348 12,173,335 TOTAL ORG 8 - EQUIPMENT FURCHASES 11,894,348 12,173,335		Fiscal Year 2020	<u>Fiscal Year 2021</u>
600 Travel 9,551 33,039 ORG BUDGETS 53,433 10,287 698 Travel Allocations 53,433 10,287 TOTAL ORG 6 - TRAVEL 5,433 10,287 * OPERATING SUPPLIES AND EXPENSE 5,021,126 5,118,199 TOTAL ORG BUDGETS 930,535 495,958 495,958 798 OP Expenses-Allocations 930,535 495,958 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 930,535 495,958 8- EQUIPMENT PURCHASES 5,021,126 7,022,097 ORG BUDGETS 0 0 0 SUBTOTAL ORG 8 - EQUIPMENT PURCHASES 0 0 SUBTOTAL SUBTOTAL 11,894,348 12,173,335 UNASSIGNED BALANCE 0 0 0			
ORG BUDGETSNo.698 Travel Allocations53,43310,287TOTAL ORG 6 - TRAVEL53,43310,2877 OPERATING SUPPLIES AND EXPENSE5,021,1265,118,199ORG BUDGETS930,535495,958798 Op Expenses-Allocations930,535495,958TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT FURCHASES930,535495,958TOTAL ORG BUDGETS6,863,6717,022,097ORG BUDGETS00SUBTOTAL011,894,34812,173,335UNASSIGNED BALANCE000			
698Travel Allocations53,43310,287TOTAL ORG 6 - TRAVEL53,43310,287- OPERATING SUPPLIES AND EXPENSE5,3,43310,287TOTAL APPROPRIATION5,021,1265,118,199ORG BUDGETS930,535495,958TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,958& COTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,958& EQUIPMENT PURCHASES930,535495,958TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES000SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00		9,551	33,039
TOTAL ORG 6 - TRAVEL5,43310,2877- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION5,021,1265,118,199700 Operating Supplies & Expenses5,021,1265,118,199ORG BUDGETS 798 Op Expenses-Allocations930,535495,95870TAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT FURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097SUBFOTAL00SUBFOTAL11,894,34812,173,335UNASSIGNED BALANCE00			
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION5,021,1265,118,199700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097SUBTOTALOP Inchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00			
TOTAL APPROPRIATION5,021,1265,118,199700 Operating Supplies & Expenses5,021,1265,118,199ORG BUDGETS930,535495,958798 Op Expenses-Allocations930,535495,958TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASES6,863,6717,022,097ORG BUDGETS6,863,67100SUBFOTAL ORG 8 - EQUIPMENT PURCHASES00SUBFOTAL11,894,34812,173,335UNASSIGNED BALANCE00		53,433	10,287
700Operating Supplies & Expenses5,021,1265,118,199ORG BUDGETS930,535930,535495,958798Op Expenses-Allocations930,535495,958TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASESTOTAL APPROPRIATION6,863,6717,022,097800Purchase / Capital Outlay6,863,6717,022,097ORG BUDGETS000SUBTOTALSUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE000	7- OPERATING SUPPLIES AND EXPENSE		
ORG BUDGETS930,535495,958798Op Expenses-Allocations930,535495,958TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800FURCHASES7,022,097ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	TOTAL APPROPRIATION		
798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,0970RG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES000SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	700 Operating Supplies & Expenses	5,021,126	5,118,199
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE930,535495,9588- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097000SUBTOTAL00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	ORG BUDGETS		
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097000SUBTOTAL00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	798 Op Expenses-Allocations	930,535	495,958
TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097ORG SUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES000SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE000	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	930,535	495,958
TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097ORG SUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES000SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE000			
800Purchase / Capital Outlay ORG BULGETS TOTAL ORG 8 - EQUIPMENT PURCHASES6,863,6717,022,097SUBTOTAL00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	8- EQUIPMENT PURCHASES		
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	TOTAL APPROPRIATION		
TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	800 Purchase / Capital Outlay	6,863,671	7,022,097
SUBTOTAL11,894,34812,173,335UNASSIGNED BALANCE00	ORG BUDGETS		
UNASSIGNED BALANCE 0 0	TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
UNASSIGNED BALANCE 0 0			
	SUBTOTAL	11,894,348	12,173,335
TOTAL - Total (All Classes) 11,894,348 12,173,335	UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes) 11,894,348 12,173,335			
	TOTAL - Total (All Classes)	11,894,348	12,173,335

FUND : FOOD SERVICES (12220)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL		<u></u>
TOTAL APPROPRIATION		
600 Travel	25,318	25,355
ORG BUDGETS		
698 Travel Allocations	5,665	5,821
TOTAL ORG 6 - TRAVEL	5,665	5,821
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,489,516	3,669,174
ORG BUDGETS		
798 Op Expenses-Allocations	47,643	65,619
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	47,643	65,619
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	810,402	790,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,325,236	4,484,931
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,325,236	4,484,931

FUND : FOOD SERVICES (12220)

	Original Budget with	Durana a Duduct (A)
Description	<u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL	ribear rear hono	
TOTAL APPROPRIATION		
600 Travel	25,318	25,355
ORG BUDGETS		
698 Travel Allocations	5,665	5,821
TOTAL ORG 6 - TRAVEL	5,665	5,821
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,489,516	3,669,174
ORG BUDGETS		
798 Op Expenses-Allocations	47,643	65,619
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	47,643	65,619
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	810,402	500 400
800 Purchase / Capital Outlay ORG BUDGETS	810,402	790,402
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
IOIAL ORG 0 - EQUIPMENT FORCHASES	0	0
SUBTOTAL	5,325,236	4,484,931
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	5,325,236	4,484,931

FUND : STORES AND SHOPS (12230)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	1,200
ORG BUDGETS		
698 Travel Allocations	1,221	1,200
TOTAL ORG 6 - TRAVEL	1,221	1,200
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,580,543	2,202,101
ORG BUDGETS		
798 Op Expenses-Allocations	13,122	17,582
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,122	17,582
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
	1 005 500	0 (00 051
SUBTOTAL	1,985,593	2,603,351
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,985,593	2,603,351

FUND : STORES AND SHOPS (12230)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	1,200
ORG BUDGETS		
698 Travel Allocations	1,221	1,200
TOTAL ORG 6 - TRAVEL	1,221	1,200
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,580,543	2,202,101
ORG BUDGETS		
798 Op Expenses-Allocations	13,122	17,582
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,122	17,582
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	400.050	400.050
800 Purchase / Capital Outlay ORG BUDGETS	400,050	400,050
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
IUTAL ORG 6 - EQUIPMENT PORCHASES	0	0
SUBTOTAL	1,985,593	2,603,351
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,985,593	2,603,351

FUND : HEALTH SERVICES (12240)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	Proposed Budget(\$) Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,236	154
ORG BUDGETS		
698 Travel Allocations	151	154
TOTAL ORG 6 - TRAVEL	151	154
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	160,552	63,763
ORG BUDGETS		
798 Op Expenses-Allocations	6,935	9,219
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,935	9,219
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,117	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	407,905	299,033
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	407,905	299,033

FUND : HEALTH SERVICES (12240)

Total (All Classes)

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,236	154
ORG BUDGETS		
698 Travel Allocations	151	154
TOTAL ORG 6 - TRAVEL	151	154
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	160,552	63,763
ORG BUDGETS		
798 Op Expenses-Allocations	6,935	9,219
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,935	9,219
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,117	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	407,905	299,033
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	407,905	299,033

FUND : TRANSPORTATION & PARKING (12250)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,000	2,051
ORG BUDGETS		
698 Travel Allocations	2,093	2,051
TOTAL ORG 6 - TRAVEL	2,093	2,051
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	334,251	302,677
ORG BUDGETS		
798 Op Expenses-Allocations	2,967	2,908
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,967	2,908
8- EOUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	333,768	341,199
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	672,019	645,927
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	672,019	645,927

FUND : TRANSPORTATION & PARKING (12250)

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,000	2,051
ORG BUDGETS		
698 Travel Allocations	2,093	2,051
TOTAL ORG 6 - TRAVEL	2,093	2,051
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	334,251	302,677
ORG BUDGETS		
798 Op Expenses-Allocations	2,967	2,908
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,967	2,908
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		241 100
800 Purchase / Capital Outlay	333,768	341,199
ORG BUDGETS	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	672,019	645,927
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	C72 010	C4E 027
TOTAL - Total (All Classes)	672,019	645,927

FUND : OTHER ORGANIZATIONS (12270)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	23,534	23,148
ORG BUDGETS		
698 Travel Allocations	3,008	2,767
TOTAL ORG 6 - TRAVEL	3,008	2,767
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	651,201	538,031
ORG BUDGETS		
798 Op Expenses-Allocations	4,263	3,920
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,263	3,920
SUBTOTAL	674,735	561,179
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	674,735	561,179
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FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,488	2,314
ORG BUDGETS		
698 Travel Allocations	2,488	2,314
TOTAL ORG 6 - TRAVEL	2,488	2,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,544	12,597
ORG BUDGETS		
798 Op Expenses-Allocations	3,527	3,280
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,527	3,280
SUBTOTAL	21,032	14,911
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	21 022	14,911
TOTAL - Class Not Categorized	21,032	14,911

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,022	25,462
ORG BUDGETS		
698 Travel Allocations	5,496	5,081
TOTAL ORG 6 - TRAVEL	5,496	5,081
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	669,745	550,628
ORG BUDGETS		
798 Op Expenses-Allocations	7,790	7,200
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,790	7,200
		556 000
SUBTOTAL	695,767	576,090
UNASSIGNED BALANCE	0	0
OKADOLOMED DEFENCE	U U	5
TOTAL - Total (All Classes)	695,767	576,090
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FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,603	12,944
ORG BUDGETS		
698 Travel Allocations	846	944
TOTAL ORG 6 - TRAVEL	846	944
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,392,053	1,343,121
ORG BUDGETS		
798 Op Expenses-Allocations	22,960	46,827
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,960	46,827
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,920,890	1,980,894
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,329,546	3,336,959
SUBJOIRE	1, 527, 510	5,550,555
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,329,546	3,336,959

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,603	12,944
ORG BUDGETS		
698 Travel Allocations	846	944
TOTAL ORG 6 - TRAVEL	846	944
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,392,053	1,343,121
ORG BUDGETS		
798 Op Expenses-Allocations	22,960	46,827
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,960	46,827
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	1 000 000	1 000 004
800 Purchase / Capital Outlay ORG BUDGETS	1,920,890	1,980,894
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
IUIAL ORG 6 - EQUIPMENT FURCHASES	0	0
SUBTOTAL	4,329,546	3,336,959
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,329,546	3,336,959

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	Proposed Budget(\$) Fiscal Year 2021
6- TRAVEL	<u></u>	<u>- 19001 1001 1001</u>
TOTAL APPROPRIATION		
600 Travel	96,242	97,891
ORG BUDGETS		
698 Travel Allocations	66,417	23,224
TOTAL ORG 6 - TRAVEL	66,417	23,224
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,629,242	13,237,066
ORG BUDGETS		
798 Op Expenses-Allocations	1,028,425	642,033
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,028,425	642,033
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,563,898	10,769,758
ORG BUDGETS	10,503,898	10,769,756
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
TOTAL ONG D EQUITMENT FORCINGED	0	5
SUBTOTAL	25,289,382	24,104,715
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	25,289,382	24,104,715

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Class Not Categorized

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,488	2,314
ORG BUDGETS		
698 Travel Allocations	2,488	2,314
TOTAL ORG 6 - TRAVEL	2,488	2,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,544	12,597
ORG BUDGETS		
798 Op Expenses-Allocations	3,527	3,280
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,527	3,280
SUBTOTAL	21,032	14,911
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	21,032	14,911

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Description Fiscal Year 2020 Fiscal Year 2020	21
6- TRAVEL	
TOTAL APPROPRIATION	
600 Travel 98,730 100,205	
ORG BUDGETS	
698 Travel Allocations 68,905 25,538	
TOTAL ORG 6 - TRAVEL 68,905 25,538	
7- OPERATING SUPPLIES AND EXPENSE	
TOTAL APPROPRIATION	
700 Operating Supplies & Expenses 14,647,786 13,249,663	
ORG BUDGETS	
798 Op Expenses-Allocations 1,031,952 645,313	
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 1,031,952 645,313	
8- EQUIPMENT PURCHASES	
TOTAL APPROPRIATION	
800 Purchase / Capital Outlay 10,563,898 10,769,758	
ORG BUDGETS	
TOTAL ORG 8 - EQUIPMENT PURCHASES 0 0	
SUBTOTAL 25,310,414 24,119,626	
SUBIOTAL 23,310,414 24,113,020	
UNASSIGNED BALANCE 0 0	
TOTAL - Total (All Classes) 25,310,414 24,119,626	

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2020	<u>Proposed Budget(\$)</u> Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	55,000	50,705
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,546,896	1,322,802
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,036,157	2,067,374
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,638,053	3,440,881
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,638,053	3,440,881

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	55,000	50,705
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,546,896	1,322,802
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,036,157	2,067,374
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,638,053	3,440,881
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,638,053	3,440,881

FUND : CONTINUTING EDUCATION (14000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

FUND : CONTINUTING EDUCATION (14000)

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,400	22,400
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	56,319	44,950
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	78,719	67,350
UNASSIGNED BALANCE	0	0
OKADOLONED PARKCE	0	5
TOTAL - Class Not Categorized	78,719	67,350

FUND : CONTINUTING EDUCATION (14000)

Total (All Classes)

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,621	22,400
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	56,632	44,950
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	50.050	67.050
SUBTOTAL	79,253	67,350
UNASSIGNED BALANCE	0	0
		č
TOTAL - Total (All Classes)	79,253	67,350

FUND : Other Dept Sales and Service (14100)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	51,631	239,512
ORG BUDGETS		
698 Travel Allocations	221	206
TOTAL ORG 6 - TRAVEL	221	206
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,178,628	1,086,353
ORG BUDGETS		
798 Op Expenses-Allocations	313	293
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	313	293
SUBTOTAL	1,230,259	1,325,865
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,230,259	1,325,865

FUND : Other Dept Sales and Service (14100)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	51,631	239,512
ORG BUDGETS		
698 Travel Allocations	221	206
TOTAL ORG 6 - TRAVEL	221	206
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,178,628	1,086,353
ORG BUDGETS		
798 Op Expenses-Allocations	313	293
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	313	293
SUBTOTAL	1,230,259	1,325,865
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,230,259	1,325,865

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description Fiscal Year 2020	Fiscal Year 2021
7- OPERATING SUPPLIES AND EXPENSE	
TOTAL APPROPRIATION	
700 Operating Supplies & Expenses 129,801	125,079
ORG BUDGETS	
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0	0
SUBTOTAL 129,801	125,079
UNASSIGNED BALANCE 0	0
TOTAL - General (Class 11000-11996) 129,801	125,079

FUND : INDIRECT COST RECOVERIES (15000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 7- OPERATING SUPPLIES AND EXPENSE	Fiscal Year 2020	Fiscal Year 2021
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	129,801	125,079
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	129,801	125,079
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	129,801	125,079

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,216,651	789,000
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	50,000	200,000
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,266,651	989,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,266,651	989,000

FUND : TECHNOLOGY FEES (16000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	26,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	478,844	549,520
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	504,844	575,520
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	504,844	575,520

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	<u>Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	26,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,695,495	1,338,520
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	50,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,771,495	1,564,520
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,771,495	1,564,520

FUND : NOT CATEGORIZED

General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2020	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	82,220	82,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,186,094	6,770,664
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	7,268,314	6,852,884
	,,200,011	0,002,001
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	7,268,314	6,852,884

FUND : NOT CATEGORIZED

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>Fiscal Year 2020</u>	Fiscal Year 2021
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	82,220	82,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,186,094	6,770,664
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	7,268,314	6,852,884
UNASSIGNED BALANCE	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	7,268,314	6,852,884