



UNIVERSITY  
BUDGET OFFICE

**Kuali Financial System**

# **KFSX90 BUDGET TAB**

## **Training Guide**



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## OVERVIEW

The primary purpose of the KFSX90 Budget Tab is to replace position level revised budget information previously viewed in BPM Live.

The implementation of the KFSX90 Budget Tab allows the position level detail to be viewed at higher organization levels (Department, Division etc.).

### **Data is retrieved from a few of the following sources:**

- Original Budget: BPM Working Budget Data
- Current Budget & FTE: BPM WB Data plus KFS Position and Operating Budget Amendments
- PHR Salary & FTE: PHR data is updated bi-weekly

## ACCESS TO KFSX90 BUDGET TAB

**All KFS Web users will have access to the Budget Tab based on current KFS Web security access.**

- *If you have any questions regarding KFS Access, please contact KFS Support at [kfs.umd.edu](mailto:kfs.umd.edu) or call the KFS Help Desk extension at 5-2603.*

**The KFSX90 Budget Tab can be accessed and viewed from the *KFSX90 Overview Reports*.**

- *If you have questions about how to navigate and utilize the KFS Budget Tab, please contact your assigned Budget Analyst for your Division.*



## DASHBOARD FEATURES

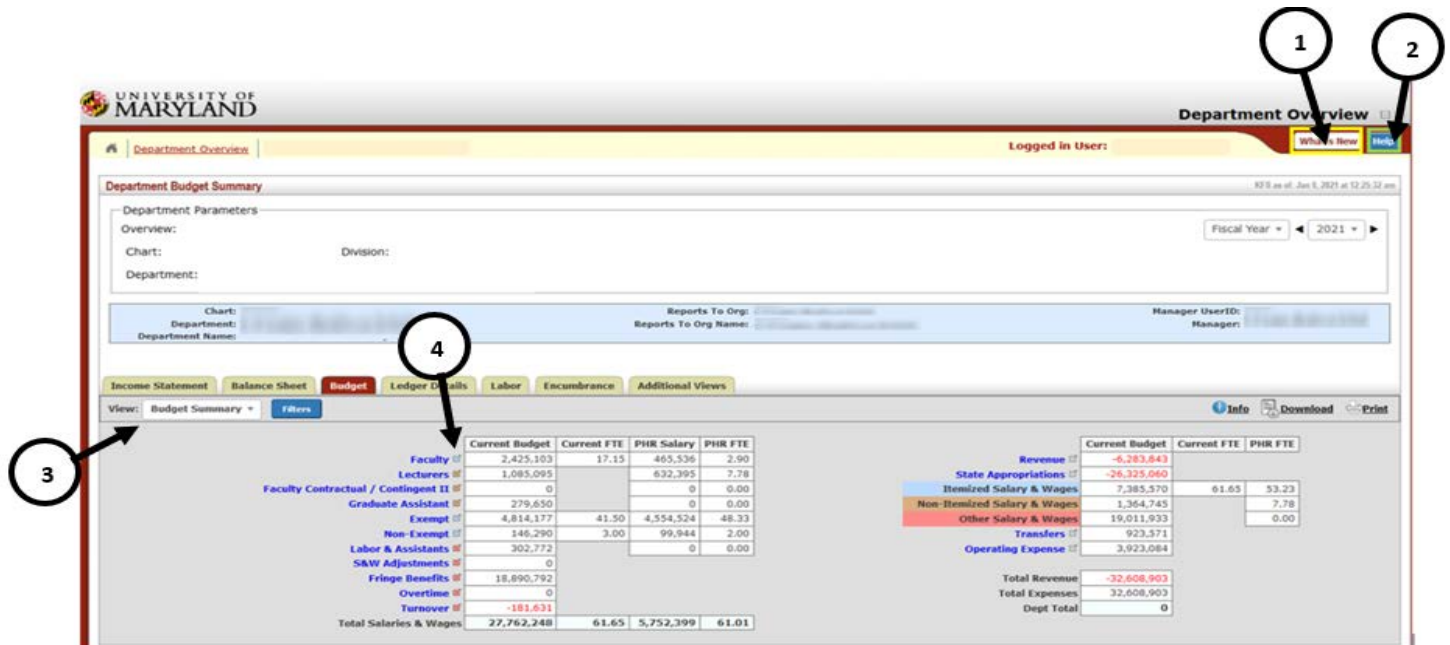



Figure 1

Once the Budget Tab is selected, the default view will be the Budget Summary. Below you will find a few new features that will help you navigate through the tab.

1. **What's New** (figure 1) - This feature provides the latest information on changes to the KFS090 application.
2. **Help** (figure 1) – This dialog box shows the help items that are available and can be used on each view. (Department Overview shown in example above)
  - o The "**Department Navigation Help**" button will take you through the navigational controls of the KFS090. (see figure 2)
  - o The "**Department Budget Summary Help**" button will explain the various parts of the View portion of the KFS090 page. (see figure 2)
  - o The "**Software Release Notes**" button will display a page listing the notes of the latest KFS090 software release (see figure 2).
3. **View** (figure 1) - the dropdown will allow users to select different view options.
4.  (figure 1) this icon will appear on various views in the Budget tab. Once selected it will open a separate window and allow user to drill down on the data detail.

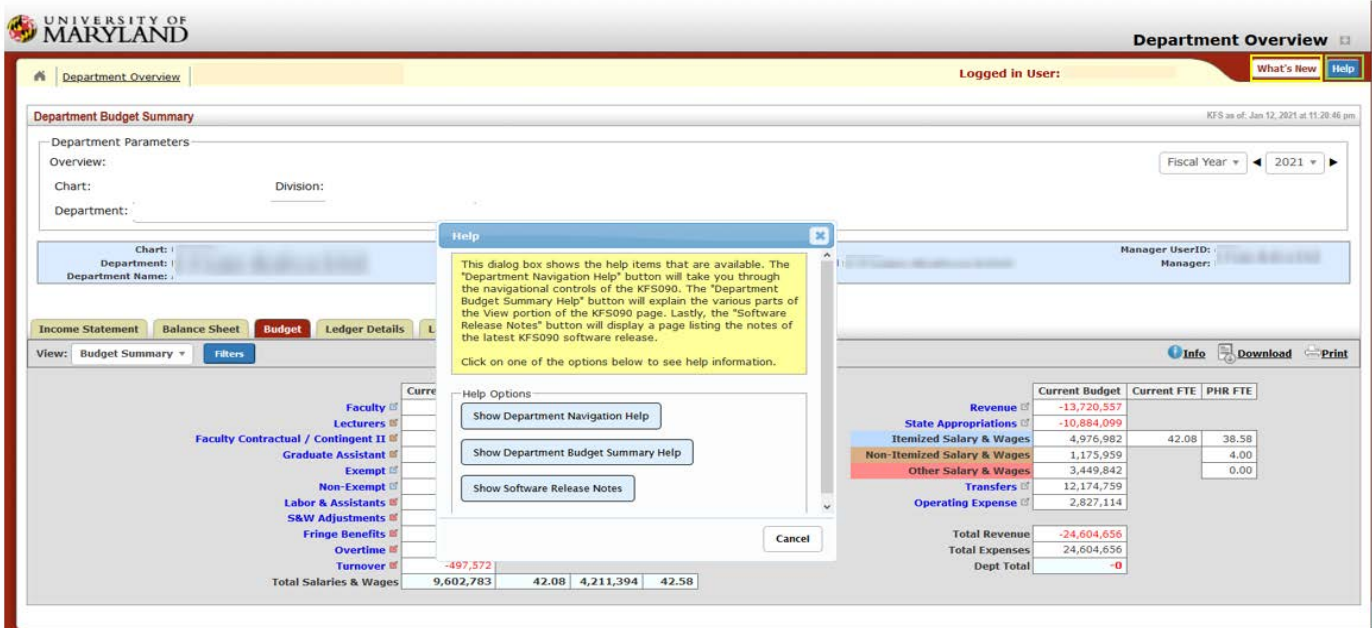


Figure 2

## KFS BUDGET TAB VIEWS

This report tab provides nine or eleven views of the budget data depending on the organization level selected. This guide will highlight a few to display some of its features.

- **Budget Summary**
- **Budget Account List (Higher Org Level)**
- **Object Code Summary**
- **Position Budget**
- Rollup Summary
- Org Employees (Higher Org Level)
- Vacant Positions
- Budget Versus Actual Trend
- **5 Year Historical Trend**
- **Budget Amendment – Position**
- **Budget Amendment – Operating**



## Budget Summary

The Budget Summary View displays the breakdown of Salary & Wages on the left-hand side and the summary on the right-hand side. The view provides original, current (revised), future budget amounts and FTEs along with the current PHR Salaries and FTEs for the selected fiscal year. The Budget Summary view format is the same as the Account Budget Summary screen in BPM. The filter offers multiple selections which allows the user to narrow down on the data.

Also similar to the BPM Account Summary are the color coordination of the following:

- Itemized Salary/Wages (Faculty, Exempt & Non-Exempt) are highlighted in **Light Blue**.
- Non-Itemized Salary/Wages (Lecturers, Faculty Contractual, Contingent II & GA's) are highlighted in **Brown**.
- Other Salary & Wages (Labor & Assistants, Salary & Wage Adjustments, Fringe Benefits, Overtime & Turnover) are highlighted in **Red**.

**Set Filters**

You may limit the data that is presented to you by adjusting filters. The list of available filters are listed below. Adjust one or more of the filters and then click on the "Apply Filters" button to begin filtering the data. You may reset the filters to their system defaults by clicking the "Reset Filters" button. To close this window without performing any actions, just click the "Cancel" button.

Filters

- Account Status: All Open and Closed Accounts
- Position Type: All selected (4)
- Positions based on: Employee Position - Both
- SubFund Group: All selected (38)

Apply Filters Reset Filters Cancel

Income Statement Balance Sheet **Budget** Ledger Details Labor Encumbrance Additional Views

View: Budget Summary Filters Info Download Print

	Current Budget	Current FTE	PHR Salary	PHR FTE
<b>Faculty</b>	2,425,103	17.15	474,847	2.90
Lecturers	1,085,095		645,043	7.78
Faculty Contractual / Contingent II	0		0	0.00
Graduate Assistant	279,650		0	0.00
Exempt	4,814,177	41.50	4,645,614	48.33
Non-Exempt	146,290	3.00	101,943	2.00
Labor & Assistants	302,772		0	0.00
S&W Adjustments	0			
Fringe Benefits	18,890,792			
Overtime	0			
Turnover	-181,631			
<b>Total Salaries &amp; Wages</b>	<b>27,762,248</b>	<b>61.65</b>	<b>5,867,447</b>	<b>61.01</b>

	Current Budget	Current FTE	PHR FTE
<b>Revenue</b>	<b>-6,283,843</b>		
State Appropriations	-26,325,060		
Itemized Salary & Wages	7,385,570	61.65	53.23
Non-Itemized Salary & Wages	1,364,745		7.78
Other Salary & Wages	19,011,933		0.00
Transfers	923,571		
Operating Expense	3,923,084		
<b>Total Revenue</b>	<b>-32,608,903</b>		
<b>Total Expenses</b>	<b>32,608,903</b>		
<b>Dept Total</b>	<b>0</b>		



## Budget Account List

The Budget Account List view will display the selected fiscal year's original, current (revised) and future FTE and budget amounts for all accounts under the selected organization. In this view the prior year actuals are split between revenue and expense to provide users with a side-by-side view. The account numbers are hyperlinks which allow users to drill down to the Account Overview for the selected account. Users also have the option to apply a variety of filters to the data.

The screenshot shows the 'Set Filters' dialog box with the following settings:

- Account Status: All Open and Closed Accounts
- Accounting Category: Expenses
- Category: All selected (16)
- Positions based on: Employee Position - Both
- SubFund Group: All selected (38)

Buttons: Apply Filters, Reset Filters, Cancel

Navigation tabs: Income Statement, Balance Sheet, Budget, Ledger Details, Labor, Encumbrance, Additional Views

View: Budget Account List | Filters | Expenses for Fiscal Year: 2021 | Info | Download | Print

Display: 100 entries per page

Account Number	Account Name	SubFund Group	FY20 Budget	FY20 Revenue Actuals	FY20 Expense Actuals	FY21 Original Budget	FY21 Budget	FY21 FTE	FY22 Budget
401100			0.00	-2,098,808.23	2,093,319.53	2,003,221.00	2,003,221.00	18.25	2,003,221.00
401100			0.00	-562,596.00	-155,611.57	534,581.00	534,581.00	4.42	534,581.00
401100			0.00	-878,746.00	2,654,369.29	1,651,327.00	1,320,117.00	8.98	1,620,660.00
401100			0.00	-1,049,067.15	1,034,699.50	0.00	0.00	0.00	0.00
401100			0.00	-247,194.00	213,284.88	234,885.00	234,885.00	0.00	234,885.00
401100			0.00	-2,189,001.00	1,618,674.93	2,757,235.00	2,757,235.00	4.00	2,757,235.00
401100			0.00	-394,057.54	349,085.10	281,995.00	281,995.00	3.00	281,995.00
401100			0.00	-355,408.36	320,383.34	339,274.00	339,274.00	4.00	339,274.00
401100			0.00	-245,564.25	189,295.42	200,423.00	200,423.00	2.00	200,423.00
401100			0.00	-147,094.00	120,532.40	190,641.00	190,641.00	0.00	190,641.00
401100			0.00	-925,119.91	861,230.27	725,692.00	725,692.00	1.00	725,692.00
401100			0.00	-390,364.00	377,862.94	392,178.00	392,178.00	4.00	392,178.00



## Object Code Summary

The Object Code Summary view will display the original, current (revised) and future budget amounts and FTEs for the selected fiscal year. The filter option allows you to narrow down on category and subfund group.

Set Filters X

You may limit the data that is presented to you by adjusting filters. The list of available filters are listed below. Adjust one or more of the filters and then click on the "Apply Filters" button to begin filtering the data. You may reset the filters to their system defaults by clicking the "Reset Filters" button. To close this window without performing any actions, just click the "Cancel" button.

Filters:

- Category: All selected (16) ▼
- SubFund Group: All selected (38) ▼

Apply Filters
Reset Filters
Cancel

Income Statement
Balance Sheet
Budget
Ledger Details
Labor
Encumbrance
Additional Views

View: Object Code Summary ▼
Filters
Info
Download
Print

Object Code	Object Code Name	FY20 Actuals	FY20 Budget	Original Budget	Current Budget	FTE	Future Budget
<b>Revenue</b>							
<b>Tuition and Fees</b>							
0106		-2,175,650.00	-2,673,807	-2,742,322	-2,742,322	0.00	-2,742,322
0123		-259,793.68	-469,248	-441,067	-441,067	0.00	-441,067
0124		-225,344.96	-447,709	-407,561	-407,561	0.00	-407,561
0128		-9,919.00	-151,776	-39,676	-39,676	0.00	-39,676
0130		-14,035.79	-3,000	-3,000	-3,000	0.00	-3,000
0139		0.00	0	0	0	0.00	0
0168		0.00	0	0	0	0.00	0
<b>Tuition and Fees Totals</b>		<b>-2,684,743.43</b>	<b>-3,745,540</b>	<b>-3,633,626</b>	<b>-3,633,626</b>	<b>0.00</b>	<b>-3,633,626</b>
<b>Federal Grants and Contracts</b>							
0416		-5,670,735.00	-5,670,735	-5,631,919	-5,631,919	0.00	-5,631,919
0417		3,374,684.00	3,374,684	3,366,482	3,366,482	0.00	3,366,482
0432		-26,025.00	-2,143,124	0	0	0.00	0
<b>Federal Grants and Contracts Totals</b>		<b>-2,322,076.00</b>	<b>-4,439,175</b>	<b>-2,265,437</b>	<b>-2,265,437</b>	<b>0.00</b>	<b>-2,265,437</b>
<b>State and Local Grants and Contracts</b>							
0403		2,233.51	0	0	0	0.00	0
0433		-200,000.00	-3,417,611	0	0	0.00	0
<b>State and Local Grants and Contracts Totals</b>		<b>-197,766.49</b>	<b>-3,417,611</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>





## Position Budget

The Position Budget view will display the Position budgets and Employee Position budgets for the selected organization and fiscal year. The Position Budget view allows users to see position level detail at higher organization levels (Department, Division etc.). In addition, users have the option to apply filters as well as sort. The sort feature allows you to rearrange the options listed by moving to the top or bottom of your list depending on how you would like it sorted.

**Set Filters**

You may limit the data that is presented to you by adjusting filters. The list of available filters are listed below. Adjust one or more of the filters and then click on the "Apply Filters" button to begin filtering the data. You may reset the filters to their system defaults by clicking the "Reset Filters" button. To close this window without performing any actions, just click the "Cancel" button.

**Filters**

- Account Status: All Open and Closed Accounts
- Exclude Entries with Zero Amounts
- Object Code: All selected (16)
- Position Type: All selected (4)
- Positions based on: Employee Position - Both
- Search Name:
- Search U\_ID:
- SubFund Group: All selected (38)

**Set Sort Options**

You may arrange the order of the data that is presented to you by adjusting sort options. The list of available sort options are listed below. Adjust one or more of the sort options and then click on the "Apply Sort" button to begin sorting the data. You may reset the sort filters to their system defaults by clicking the "Reset Sort" button. To close this window without performing any actions, just click the "Cancel" button.

You may adjust the field order of the sort by dragging the desired field up or down to the proper position.

**Sort Options**

- Object Code: Ascending
- Account Number: No sorting
- Position Number: Ascending
- U ID: No sorting
- Name: No sorting
- Position Description: No sorting

Income Statement
Balance Sheet
Budget
Ledger Details
Labor
Encumbrance
Additional Views

View: Position Budget Filters Sort Info Download Print

Display 100 entries per page Page 1 2 Next Last

Object Code	Account	Position	Active	U ID	Name	Position Description	FY20 PHR Salary	FY21 Original Budget	FY21 Budget	FY21 Budget FTE	FY21 PHR Salary	FY21 Budget FTE	FY22 Budget	FY21 Budget-Salary Variance	FY21 Budget-FTE Variance
1.	1011		N			Asst Prof	0.00	250,000	250,000	1.00	0.00	0.00	250,000	250,000	1.00
2.	1011		N			Asst Prof	0.00	146,595	146,595	1.00	0.00	0.00	146,595	146,595	1.00
3.	1011		N			Asst Prof	0.00	50,000	50,000	0.92	0.00	0.00	50,000	50,000	0.92
4.	1011		N			Asst Prof	0.00	166,514	66,514	1.00	0.00	0.00	166,514	66,514	1.00
5.	1011		N			Asst Prof	0.00	50,000	50,000	1.00	0.00	0.00	50,000	50,000	1.00
6.	1011		N			Asst Prof	0.00	79,218	48,551	0.08	0.00	0.00	48,551	48,551	0.08
7.	1011		N			Asst Prof	0.00	250,000	250,000	1.00	0.00	0.00	250,000	250,000	1.00
8.	1011		N			Asst Prof	0.00	200,000	200,000	1.00	0.00	0.00	200,000	200,000	1.00
9.	1011		N			Asst Prof	0.00	216,496	84,564	1.00	0.00	0.00	216,496	84,564	1.00
10.	1011		N			Asst Prof	0.00	50,000	50,000	0.90	0.00	0.00	50,000	50,000	0.90
11.	1011		N			Asst Prof	0.00	94,414	94,414	1.00	0.00	0.00	94,414	94,414	1.00
12.	1011		N			Asst Prof	0.00	53,334	53,334	1.00	0.00	0.00	53,334	53,334	1.00
13.	1012		Y			Prof	75,850.25	85,850	85,850	0.25	77,367.26	0.25	85,850	8,483	0.00
14.	1012		N			Prof & Chair	0.00	250,000	250,000	1.00	0.00	0.00	250,000	250,000	1.00
15.	1012		N			Prof & Assoc Dean	0.00	77,197	77,197	0.25	0.00	0.00	77,197	77,197	0.25
16.	1012		N			Prof	0.00	90,000	90,000	0.50	0.00	0.00	90,000	90,000	0.50
17.	1012		N			Prof	0.00	200,000	131,389	1.00	0.00	0.00	200,000	131,389	1.00
18.	1012		Y			Prof	72,515.22	82,515	82,515	0.25	73,965.52	0.25	82,515	8,549	0.00
19.	1012		Y			Prof	72,721.66	82,722	82,722	0.25	74,176.09	0.25	82,722	8,546	0.00
20.	1013		N			Prof And Dean	0.00	337,859	337,859	1.00	0.00	0.00	337,859	337,859	1.00
21.	1013		Y			Asst Dean	248,428.54	248,429	248,429	1.00	253,397.11	1.00	248,429	-4,968	0.00



# UNIVERSITY BUDGET OFFICE

## 5 Year Historical Trend

This view will display the previous five-year actuals and revised budget. There is a filter for revenue or expense with a check box to populate all the previous year revised budgets. The filter allows users to change the fiscal period by clicking the Filter button. The users also have the ability to list all of the Expense and/or Revenue object codes through the Accounting Category Filter option.

**Set Filters**

You may limit the data that is presented to you by adjusting filters. The list of available filters are listed below. Adjust one or more of the filters and then click on the "Apply Filters" button to begin filtering the data. You may reset the filters to their system defaults by clicking the "Reset Filters" button. To close this window without performing any actions, just click the "Cancel" button.

**Filters**

- 1 Accounting Category: Expenses ▾
- 2 Fiscal Period: 07 - January ▾
- 3  Show All Revised Budgets
- 4 SubFund Group: All selected (38) ▾

<span>Income Statement</span> <span>Balance Sheet</span> <span style="background-color: #f00; color: white;">Budget</span> <span>Ledger Details</span> <span>Labor</span> <span>Encumbrance</span> <span>Additional Views</span>						
View: 5 Year Historical Trend ▾		Filters		Accounting Category: Expenses		
Object Code	FY2021-07		FY2020-07	FY2019-07	FY2018-07	FY2017-07
	Revised Budget	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals
<b>Salaries &amp; Wages</b>						
1000 - Accrued Leave Payout	0.00	0.00	0.00	77,546.19	0.00	61,672.43
1011 - Faculty Academic Year	1,343,972.00	11,656.30	0.00	1,000.00	1,000.00	1,500.00
1012 - Faculty 12 months	799,673.00	222,062.74	167,480.02	190,092.91	175,369.29	181,600.54
1013 - Exempt Staff	4,814,177.00	2,383,360.96	2,492,953.03	2,287,073.70	1,904,580.41	1,898,034.67
1014 - Non Exempt Staff	146,290.00	51,449.34	88,103.12	100,773.38	81,728.66	81,549.32
1015 - Faculty Non Tenured Academic Year	83,180.00	60,424.93	65,318.32	42,424.36	42,545.52	3,545.46
1015 - Faculty Non Tenured 12 Months	198,278.00	129,696.47	108,446.14	116,556.13	113,481.52	52,943.65
1018 - Faculty Non Tenured Lecturer	1,085,095.00	559,683.40	477,620.09	478,772.65	372,844.27	370,037.14
1020 - Graduate Assistants	279,650.00	533,334.72	582,986.11	548,275.00	351,356.10	101,043.59
1099 - Regular SRW Adjustments	0.00	12,625.00	8,000.00	0.00	0.00	0.00
2000 - Labor and Assistance	-679.00	0.00	0.00	0.00	0.00	0.00
2068 - Faculty Hourly	0.00	1,482.70	0.00	1,000.00	8,700.00	590.00
2069 - Faculty Contractual	0.00	0.00	0.00	0.00	0.00	0.00
2071 - Faculty Summer School/Other	0.00	114,059.64	85,515.62	40,993.85	16,954.43	33,207.72
2072 - Exempt Contingent 1	43,294.00	63,382.44	41,109.89	63,757.16	39,731.00	47,249.93
2073 - Non Exempt Contingent 1	14,000.00	7,560.00	5,224.35	13,608.12	12,555.20	21,184.95
2075 - Student Wages	239,157.00	73,187.29	63,426.97	273,914.83	283,975.41	344,304.32
2078 - Non Resident Alien Fellows	0.00	2,000.00	0.00	0.00	10,833.29	11,439.00
2080 - Summer Salary Faculty	7,000.00	251,206.83	51,958.34	34,638.06	27,344.90	15,218.97
2081 - Summer Salary Graduate Assistant	0.00	102,088.85	52,127.11	42,766.08	0.00	3,984.77
2090 - Contingent 2	0.00	27,177.44	31,190.83	48,767.92	75,921.15	0.00
2099 - Contractual SRW Adjustments	0.00	196,794.18	198,281.36	0.00	0.00	0.00
2100 - Overtime	0.00	522.75	1,826.14	1,939.36	2,163.18	1,925.97
<b>Salaries &amp; Wages Totals</b>	<b>9,053,087.00</b>	<b>4,803,260.98</b>	<b>4,521,567.44</b>	<b>4,363,899.70</b>	<b>3,523,084.33</b>	<b>3,230,942.43</b>



## Budget Amendments- Position

The **Budget Amendment - Position** view displays position budget amendments in single view for a selected fiscal year. The document numbers are hyperlinks which allow users to drill down and retrieve more information. This view also comes with a filter option to narrow down data.

The screenshot shows the 'Budget Amendments - Position' view in a web application. At the top, there are navigation tabs: 'Income Statement', 'Balance Sheet', 'Budget' (selected), 'Ledger Details', 'Labor', 'Encumbrance', and 'Additional Views'. Below the tabs, the view title is 'Budget Amendments - Position' and there is a 'Filters' button. A 'Set Filters' dialog box is open, showing the following filters:

- Document Action: Approved
- Document Status: Final
- Fiscal Period: All Fiscal periods
- SubFund Group: All selected (38)

Buttons at the bottom of the dialog are 'Apply Filters', 'Reset Filters', and 'Cancel'. A red arrow points from the 'Filters' button in the dialog to the 'Filters' button in the application interface.

#	Document Number	Title	Fiscal Period	Action	Document Status	Action Date	Create Date	Current Doc Amount	Future Doc Amount
1.		Position Budget Amendment -	2021-04	APPROVED	FINAL	10-29-2020	10-27-2020	1,590.00	1,590.00
2.		Position Budget Amendment -	2021-04	APPROVED	FINAL	10-29-2020	10-28-2020	7,700.00	7,700.00
3.		Position Budget Amendment -	2021-04	APPROVED	FINAL	10-29-2020	10-28-2020	24,922.00	24,922.00
4.		Position Budget Amendment -	2021-04	APPROVED	FINAL	11-02-2020	10-28-2020	158,282.00	158,282.00
5.		Position Budget Amendment -	2021-04	APPROVED	FINAL	11-02-2020	10-30-2020	9,318.00	9,318.00
6.		Position Budget Amendment -	2021-04	APPROVED	FINAL	11-02-2020	10-30-2020	19,302.00	19,302.00
7.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-06-2020	11-02-2020	9,000.00	9,000.00
8.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-04-2020	11-03-2020	8,002.00	8,002.00
9.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-04-2020	11-03-2020	4,090.00	4,090.00
10.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-04-2020	11-03-2020	2,346.00	2,346.00
11.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-05-2020	11-03-2020	29,068.00	29,068.00
12.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-05-2020	11-04-2020	73,702.00	73,702.00
13.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-05-2020	11-04-2020	26,616.00	26,616.00
14.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-05-2020	11-04-2020	1,070.00	1,070.00
15.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-06-2020	11-05-2020	15,400.00	15,400.00
16.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-06-2020	11-05-2020	4,000.00	4,000.00
17.		Position Budget Amendment -	2021-05	APPROVED	FINAL	11-06-2020	11-05-2020	6,200.00	6,200.00
<b>Number of Documents: 17</b>								<b>400,608.00</b>	<b>400,608.00</b>



## Budget Amendments- Operating

The **Budget Amendment – Operating** view displays operating amendments in a single view for non-itemized object codes for a selected fiscal year. The document numbers are hyperlinks which allow users to drill down and retrieve more information. This view also comes with a filter option to narrow down data.

Set Filters
✕

You may limit the data that is presented to you by adjusting filters. The list of available filters are listed below. Adjust one or more of the filters and then click on the **"Apply Filters"** button to begin filtering the data. You may reset the filters to their system defaults by clicking the **"Reset Filters"** button. To close this window without performing any actions, just click the **"Cancel"** button.

Filters

- Document Action: Approved ▾
- Document Status: Final ▾
- Fiscal Period: All Fiscal periods ▾
- SubFund Group: All selected (38) ▾

Apply Filters
Reset Filters
Cancel

Income Statement
Balance Sheet
Budget
Ledger Details
Labor
Encumbrance
Additional Views

View: Budget Amendments - Operating ▾
Filters
Info Download Print

#	Document Number	Title	Fiscal Period	Action	Document Status	Action Date	Create Date	Current Doc Amount	Future Doc Amount
1.	<a href="#">Operating Budget Amendment -</a>		2021-05	APPROVED	FINAL	11-02-2020	11-02-2020	7,700.00	7,700.00
2.	<a href="#">Operating Budget Amendment -</a>		2021-05	APPROVED	FINAL	11-10-2020	11-05-2020	29,066.00	29,066.00
3.	<a href="#">Operating Budget Amendment -</a>		2021-05	APPROVED	FINAL	11-09-2020	11-06-2020	1,070.00	1,070.00
4.	<a href="#">Operating Budget Amendment -</a>		2021-05	APPROVED	FINAL	11-09-2020	11-06-2020	4,000.00	4,000.00
5.	<a href="#">Operating Budget Amendment -</a>		2021-05	APPROVED	FINAL	11-09-2020	11-06-2020	6,200.00	6,200.00
<b>Number of Documents: 5</b>								<b>48,036.00</b>	<b>48,036.00</b>