

Revenue/Expenditure	Actual 2018-19	Budget 2018-19	Budget 2019-20	Over/(Under)		Over/(Under)	
				Actual 2018-19	% Change	Budgeted 2018-19	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	! "\$%&#\$(! "\$%&#\$(! (#)%\$# \$!	'\$(\$)%\$!!'!+,	'\$(\$)%\$!!'!+,
----- / 0/12:4506-7-8/9:;12<;0=> ;50:							
----- ? :2:5;1@-A/6:B2:/6@	%#D\$++DD	%#(\$\$#% \$	%#D) (#) "	" (#%&%	!'&(,	E' \$#(+ "F	7!') (,
-----GHI /1-J65B2<;0<0<2:L/-4506							
-----?5MM;1-J65B2<;0<0-N2'-4<9:-E? JN4F	%#D\$++DD	%#(\$\$#% \$	%#D) (#) "	" (#%&%	!'&(,	E' \$#(+ "F	7!') (,
-----0;P2BB;-02Q-G/2:1-R21/-4506							
-----R2:B29</5-S21<9I-4506							
-----R2:B29</5-S21<9I-GHI /1-J65B-<>M1;L/'-4506							
-----S21<7T5</3-NL/-82B:0H-42B<:0- . 2><0H-R;0:1;3-4506							
-----? ;5:1/10-U0L/19:0=HR/0:/1-4506							
-----JV5<0/-4506							
-----4</ >20-012<0:0H-4506							
-----OW;-S/1B/0:-4</-095120B/-4506							
-----G/2:1-JQB/3/0B/-4506							
-----N2'-J65B2<;02>X52<:0-?5MM;1-4506-ENJX?4F							
-----S1;M1</:21@-?B1 ; ;3-4506							
Y ;1Z[;1B/-82M:6-8/9M;09/							
-----8 ;BZ/[/3/1-?B1 ;32191<M-4506							