

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; -020-G/2:1-R21/-4506							
-----R2:B29</5-S21@1-4506							
-----R2:B29</5-S21@1-GHI /1-J65B-<>M1;L/'-4506							
-----S21@T5</3-NL/-82B:OH-42B<:@- . 2><OH-R;0:1;3-4506							
-----? ;5:1/10-U0L/19: @ =H-R/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<: @-?5MM;1:-4506-ENJ X?4F							
-----S1;M1</:21@-?B1 ; ;3-4506							
Y ;1Z[;1B/-82M:6-8/9M;09/							
-----8 ;BZ/[/3/1-?B1 ;32191@M-4506							