

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: x; 0- = > ; 50:							
----- ? : 2: 5: ; 1@ - A / 6: B2: / 6@	%#D\$++DD	%# (\$\$#% '\$	%#D) (#" (" (#%&%	!'& (,	E' \$#(+ "F	7!') (,
----- G: H I / 1 - J 65B2: x; 0- @ 0: x: 2: L / - 4506							
----- ? 5MM; 1: - J 65B2: x; 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: 9 I - 4506							
----- R2: B29: / 5- S21: 9 I - G: H I / 1 - J 65B- @ > M I; L / - 4506							
----- S21: 7 T 5: x / 3- N: L / - 82B: 0H- 42B: x: @ - . 2 > @ 0H- R; 0: 1; 3- 4506							
----- ? ; 5: I / 10- U0: L / 19: @ = H- R / 0: / 1- 4506							
----- J V 5: 0 / - 4506							
----- 4 @ / > 20- 012: 0: 0H- 4506							
----- O W; - S / 1B / 0: - 4: 1 / - @ 095120B / - 4506							
----- G / 2: 1- J Q B / 3 / 0B / - 4506							
----- N2' - J 65B2: x; 02: 3- X52: x: @ - ? 5MM; 1: - 4506- E N J X ? 4F							
----- S1; M1: / : 21 @ - ? B1 ; ; 3- 4506							
Y ; 1Z [; 1B / - 82M: 6- 8 / 9M; 09 /							
----- 8 ; BZ / [/ 3 / 1- ? B1 ; ; 32191 @ M- 4506							