### 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 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,013,452	1,003,776
ORG BUDGETS		
698 Travel Allocations	-10,657	-10,333
TOTAL ORG 6 - TRAVEL	-10,657	-10,333
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,733,413	21,352,825
ORG BUDGETS		
798 Op Expenses-Allocations	-499,405	-454,150
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-499,405	-454,150
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	531,006	531,006
ORG BUDGETS	551,000	551,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,277,871	22,887,607
UNASSIGNED BALANCE	0	0
UNADUCINED DALANCE	0	0
TOTAL - General (Class 11000-11996)	22,277,871	22,887,607

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

	Original Budget with <u>Permanent Changes(\$)</u> Riggel Year 2010	Proposed Budget(\$)
Description 6- TRAVEL	<u>Fiscal Year 2019</u>	Fiscal Year 2020
TOTAL APPROPRIATION		
600 Travel	57,219	4,999
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,865,080	510,039
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	6,922,299	515,038
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	6,922,299	515,038

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

### Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,955	2,955
ORG BUDGETS		
698 Travel Allocations	437	390
TOTAL ORG 6 - TRAVEL	437	390
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	212,239	245,154
ORG BUDGETS		
798 Op Expenses-Allocations	620	553
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	620	553
SUBTOTAL	215,194	248,109
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	215,194	248,109

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

### Total (All Classes)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	Proposed Budget(\$) Fiscal Year 2020
6- TRAVEL		ribedr rear robo
TOTAL APPROPRIATION		
600 Travel	1,073,626	1,011,730
ORG BUDGETS		
698 Travel Allocations	-10,220	-9,943
TOTAL ORG 6 - TRAVEL	-10,220	-9,943
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	27,810,732	22,108,018
ORG BUDGETS		
798 Op Expenses-Allocations	-498,785	-453,597
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-498,785	-453,597
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	531,006	531,006
ORG BUDGETS	551,000	551,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	29,415,364	23,650,754
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	29,415,364	23,650,754

Version#: 5.30

#### FUND : TUITION (10500)

### General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL		ribear rear boro
TOTAL APPROPRIATION		
600 Travel	827,572	827,896
ORG BUDGETS		
698 Travel Allocations	-10,657	-10,333
TOTAL ORG 6 - TRAVEL	-10,657	-10,333
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,516,932	15,196,440
ORG BUDGETS		
798 Op Expenses-Allocations	-465,456	-454,150
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-465,456	-454,150
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	473,577	473,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	16,818,081	16,497,913
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	16,818,081	16,497,913

#### FUND : TUITION (10500)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
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 : TUITION (10500)

PescriptionFiscal Year 2019Piscal Year 20206 TRAVELTTAL APPROPRIATION600 Travel879,792827,896638 Travel Allocations10,657-10,3337 OTEL ORG 6 - TRAVEL-10,657-10,3337 ODERATING SUPPLIES AND EXPENSE-10,657-10,3337 ODERATING SUPPLIES AND EXPENSE-10,664,37015,196,440708 DUGGETS-465,456-454,150788 OD Expenses-Allocations-465,456-454,150798 ODERST-465,456-454,150707 OLORG BUDGETS-465,456-454,150708 DUGGETS-465,456-454,150709 CRG BUDGETS-465,456-454,150701 L APROPRIATION-410,737473,577800 Funchase / Capital Outlay00006 BUDGETS00TOTAL ORG 8 - EQUIPMENT PURCHASES00007 SUBJORT-10,7390,497,913008 UNCASTS-10,0130,017,913010 SUBCISTS00		Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
6- TRAVEL   TOTAL APPROPRIATION   879,792   827,896     600 Travel   879,792   827,896     00G BUDGETS   -10,657   -10,333     600 Travel Allocations   -10,657   -10,333     TOTAL ORG 6 - TRAVEL   -10,657   -10,333     7- OPERATING SUPPLIES AND EXPENSE   -10,657   -10,333     TOTAL APPROPRIATION   -10,657   -10,333     700 Operating Supplies & Expenses   21,666,370   15,196,440     00K BUDGETS   -465,456   -454,150     798 Op Expenses-Allocations   -465,456   -454,150     107AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE   -465,456   -454,150     800 Purchases / Capital Outlay   473,577   473,577     00G BUDGETS   0   0     70TAL ORG 8 - EQUIPMENT PURCHASES   0   0     SUBTOTAL   ORG BUDGETS   0   0     10TAL ORG 8 - EQUIPMENT PURCHASES   0   0     SUBTOTAL   23,019,739   16,497,913	Description		
600 Travel 879,792 827,896   ORG BUDGETS -10,657 -10,333   TOTAL ORG 6 - TRAVEL -10,657 -10,333   7- OPERATING SUPPLIES AND EXPENSE -10,657 15,196,440   ONG BUDGETS -465,456 -454,150   ONG BUDGETS -465,456 -454,150   798 OP EXPENSE-Allocations -465,456 -454,150   TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -465,456 -454,150   8- EQUIPMENT PURCHASES -453,557 -454,150   800 Purchase / Capital Outlay 0 -453,577   0RG BUDGETS 10,103,200 16,497,913   SUBTOTAL 23,019,739 16,497,913   UNASSIGNED BALANCE 0 0			
ORG BUDGETS-10,657-10,333698 Travel Allocations-10,657-10,333TOTAL ORG 6 - TRAVEL-10,657-10,3337- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION21,666,37015,196,440798 Op Expenses-Allocations-465,456-454,150798 TOTAL ORG BUDGETS-465,456-454,150798 Op Expenses-Allocations-465,456-454,150707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL ORG BUDGETS473,577473,577000 Purchase / Capital Outlay ORG BUDGETS00SUBTOTAL9 - EQUIPMENT FURCHASES00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00	TOTAL APPROPRIATION		
698Travel Allocations TOTAL ORG 6 - TRAVEL-10,657-10,333TOTAL ORG 6 - TRAVEL-10,657-10,3337OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION-10,657-10,333700Operating Supplies & Expenses ORG BUDGETS21,666,37015,196,440708OP Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577800Purchase / Capital Outlay ORG 8 - EQUIPMENT PURCHASES00SUBTOTALORG 8 - EQUIPMENT PURCHASES00SUBTOTALSUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE000	600 Travel	879,792	827,896
TOTAL ORG 6 - TRAVEL-10,657-10,3337- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 798 OD EXPENSEs-Allocations TOTAL ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE21,666,37015,196,4408- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES-465,456-454,1508- EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577800 Purchase / Capital Outlay ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00			
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION21,666,37015,196,440700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577800 Suprchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL NENSIGNED BALANCE16,497,913			•
TOTAL APPROPRIATION21,666,37015,196,440700 Operating Supplies & Expenses21,666,37015,196,440ORG BUDGETS-465,456-454,150798 Op Expenses-Allocations-465,456-454,150TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES473,577473,577ORG BUDGETS00SOUG Purchase / Capital Outlay00ORG BUDGETS00TOTAL ORG 8 - EQUIPMENT PURCHASES23,019,73916,497,913UNASSIGNED BALANCE000		-10,657	-10,333
700Operating Supplies & Expenses ORG BUDGETS21,666,37015,196,440798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577SUBTOTALOR00SUBTOTALSUBTOTAL23,019,73916,497,913UNASSIGNED BALANCEO00			
ORG BUDGETS-461,450-454,150798Op Expenses-Allocations-465,456-454,150TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,5770RG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00			
7980p Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800473,577473,577800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577SUBTOTAL00SUETOTAL23,019,73916,497,913UNASSIGNED BALANCE00		21,666,370	15,196,440
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-465,456-454,1508- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577SUBTOTAL00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00			
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577000SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00		•	•
TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577SUBTOTAL00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-465,456	-454,150
TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577SUBTOTAL00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00	8- FOULDMENT DIRCHASES		
800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES473,577473,577SUBTOTAL00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00	~		
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00		473,577	473,577
TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL23,019,73916,497,913UNASSIGNED BALANCE00			
UNASSIGNED BALANCE 0 0	TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
UNASSIGNED BALANCE 0 0			
	SUBTOTAL	23,019,739	16,497,913
TOTAL - Total (All Classes) 23,019,739 16,497,913	UNASSIGNED BALANCE	0	0
	TOTAL - Total (All Classes)	23,019,739	16,497,913

### FUND : MISCELLANEOUS GENERAL FUNDS (10600)

### General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	Proposed Budget(\$) Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	168,880	168,880
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,332,483	3,310,861
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,357	52,357
ORG BUDGETS	<u>^</u>	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,553,720	3,532,098
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,553,720	3,532,098

Version#: 5.30

### FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>Fiscal Year 2019</u>	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,999	4,999
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	715,372	510,039
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	720,371	515,038
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	720,371	515,038

### FUND : MISCELLANEOUS GENERAL FUNDS (10600)

### Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,955	2,955
ORG BUDGETS		
698 Travel Allocations	437	390
TOTAL ORG 6 - TRAVEL	437	390
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	212,239	245,154
ORG BUDGETS		
798 Op Expenses-Allocations	620	553
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	620	553
SUBTOTAL	215,194	248,109
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	215,194	248,109

### FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Person Final   Person Final Changes (\$)   Person Final Changes (\$)     6 - TRAVEL   Final Year 2019   Final Year 2019   Final Year 2020     6 - TRAVEL   TOTAL APPROPRIATION   Total Year 2019   Final Year 2019   Final Year 2019   Final Year 2020     6 - TRAVEL   TOTAL APPROPRIATION   Total Year 2019   Total Year 2019   Final Year		Original Budget with	
6- TRAVEL TOTAL APPROPRIATION   600 Travel 176,834   ORG BUDGETS 176,834   698 Travel Allocations 437   TOTAL APPROPRIATION 390   TOTAL APPROPRIATIONS 437   TOTAL APPROPRIATION 390   TOTAL APPROPRIATION 4,066,054   ORG BUDGETS -33,229   700 Operating Supplies & Expenses -33,329   798 Op Expenses-Allocations -33,329   TOTAL APPROPRIATION -33,329   8- EQUIPMENT PURCHASES -33,329   TOTAL APPROPRIATION 52,357   8- EQUIPMENT PURCHASES 52,357   TOTAL APPROPRIATION 52,357   800 Purchase / Capital Outlay 52,357   000 Purchases / EQUIPMENT PURCHASES 0   TOTAL ORG 8 - EQUIPMENT PURCHASES 0   TOTAL ORG 8 - EQUIPMENT PURCHASES 0	Degaription		
TOTAL APPROPRIATION 176,834 176,834   600 Travel 176,834 176,834   ORG BUDGETS 437 390   698 Travel Allocations 437 390   TOTAL ORG 6 - TRAVEL 437 390   7- OPERATING SUPPLIES AND EXPENSE 1700 Operating Supplies & Expenses 4,066,054   000 Operating Supplies & Expenses 3,260,094 4,066,054   000 Operating Supplies & Expenses -33,329 53   798 Op Expenses-Allocations -33,329 53   707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -33,329 53   707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 52,357 52,357   707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 52,357 52,357   000 Purchase / Capital Outlay 52,357 52,357   ORG BUDGETS 0 0 0   SUBTOTAL SUBTOTAL 3489,285 4,295,245		FISCAL TEAL 2019	FISCAL TEAL 2020
ORG BUDGETS437390698 Travel Allocations437390TOTAL ORG 6 - TRAVEL4373907 OF DEFATING SUPPLIES AND EXPENSE3260,094406,054700 Operating Supplies & Expenses3,260,0944,066,054ORG BUDGETS-33,329553707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295536 - EQUIPMENT FURCHASES-33,329553TOTAL APPROPRIATION-33,32955380 - Purchase / Capital Outlay52,35752,357ORG BUDGETS000SUBTOTAL ORG 8 - EQUIPMENT FURCHASES00			
698Travel Allocations437390TOTAL ORG 6 - TRAVEL4373907- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION3,260,0944,066,054700Operating Supplies & Expenses3,260,0944,066,054ORG BUDGETS 798-33,329553553798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295538- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,357SUBTOTALSUBTOTALSUBTOTAL3,489,2854,295,245	600 Travel	176,834	176,834
TOTAL ORG 6 - TRAVELInternational of the second	ORG BUDGETS		
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE3,260,0944,066,0548- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES-33,3295538- EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,3570RG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTALSUBTOTAL3,489,2854,295,245	698 Travel Allocations	437	390
TOTAL APPROPRIATION3,260,0944,066,054700 Operating Supplies & Expenses-33,329553798 Op Expenses-Allocations-33,329553TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295538- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,357SUBTOTALSupport Purchase / Capital Outlay ORG 8 - EQUIPMENT PURCHASES00	TOTAL ORG 6 - TRAVEL	437	390
700Operating Supplies & Expenses ORG BUDGETS3,260,0944,066,054798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295538-EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,357SUETOTALSUETOTALA98,2854,295,245	7- OPERATING SUPPLIES AND EXPENSE		
ORG BUDGETS-33,329553798Op Expenses-Allocations-33,329553TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295538- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,357SUBTOTALO00	TOTAL APPROPRIATION		
798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295538- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,357SUBTOTAL00	700 Operating Supplies & Expenses	3,260,094	4,066,054
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-33,3295538- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES52,35752,357SUBTOTAL00			
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay 52,357 52,357 ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES 0 0 0 SUBTOTAL SUBTOTAL 3,489,285 4,295,245	798 Op Expenses-Allocations	-33,329	553
TOTAL APPROPRIATION 52,357 52,357   800 Purchase / Capital Outlay 52,357 52,357   ORG BUDGETS 0 0   SUBTOTAL ORG 8 - EQUIPMENT PURCHASES 3,489,285 4,295,245	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-33,329	553
TOTAL APPROPRIATION 52,357 52,357   800 Purchase / Capital Outlay 52,357 52,357   ORG BUDGETS 0 0   SUBTOTAL ORG 8 - EQUIPMENT PURCHASES 3,489,285 4,295,245			
800Purchase / Capital Outlay52,35752,357ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL3,489,2854,295,245	~		
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL3,489,2854,295,245		E0 2E7	E0 2E7
TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL3,489,2854,295,245		52,557	52,357
SUBTOTAL 3,489,285 4,295,245		0	0
		0	6
UNASSIGNED BALANCE 0 0	SUBTOTAL	3,489,285	4,295,245
UNASSIGNED BALANCE 0 0			
	UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes) 3,489,285 4,295,245	TOTAL - Total (All Classes)	3.489.285	4.295.245

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

### Sponsored Operations (Class 61000-65000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	20,000
ORG BUDGETS		
641 Travel - Employee	53,927	60,197
651 Travel - Non-Employee	32,187	25,323
TOTAL GRANT 6 - TRAVEL	86,114	85,520
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	117,136
ORG BUDGETS		
712 Motor Vehicle Exp	1,250	2,299
714 Supplies and Materials	100,022	89,423
715 Repairs And Maintenance	1,507	753
719 Rents- Non-Real Estate	1,000	1,317
723 College Work Study Program	411,754	543,600
727 Other Operating Expense	17,304	15,245
733 Software	688	1,594
742 Publications And Printing	6,650	3,160
751 Per Diem & Fees-Expense	280,214	181,017
752 Per Diem & Fees-Reimb Dir Exp	888	533
753 Contracts	13,315	4,495
781 Scholarships	24,312,468	26,681,452
783 Stipends	21,955	40,250
784 Tuition	61,044	25,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	25,230,059	27,590,138
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,316,173	27,812,794
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	25,316,173	27,812,794

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

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL	FISCAL LEAL 2019	FISCAL TEAL 2020
TOTAL APPROPRIATION		
600 Travel	0	20,000
ORG BUDGETS	0	20,000
641 Travel - Employee	53,927	60,197
651 Travel - Non-Employee	32,187	25,323
TOTAL GRANT 6 - TRAVEL	86,114	85,520
7- OPERATING SUPPLIES AND EXPENSE	00,114	05,520
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	117,136
ORG BUDGETS	0	117,130
712 Motor Vehicle Exp	1,250	2,299
714 Supplies and Materials	100,022	89,423
715 Repairs And Maintenance	1,507	753
719 Rents- Non-Real Estate	1,000	1,317
723 College Work Study Program	411,754	543,600
727 Other Operating Expense	17,304	15,245
733 Software	688	1,594
742 Publications And Printing	6,650	3,160
751 Per Diem & Fees-Expense	280,214	181,017
752 Per Diem & Fees-Reimb Dir Exp	888	533
753 Contracts	13,315	4,495
781 Scholarships	24,312,468	26,681,452
783 Stipends	21,955	40,250
784 Tuition	61,044	25,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	25,230,059	27,590,138
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,316,173	27,812,794
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	25,316,173	27,812,794

### FUND : HOUSING (12210)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	Proposed Budget(\$) Fiscal Year 2020
6- TRAVEL		ribear iear bond
TOTAL APPROPRIATION		
600 Travel	72,378	57,454
ORG BUDGETS		
698 Travel Allocations	10,892	10,251
TOTAL ORG 6 - TRAVEL	10,892	10,251
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,542,998	5,597,590
ORG BUDGETS		
798 Op Expenses-Allocations	419,247	374,549
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,247	374,549
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,391,719	7,445,748
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,007,095	13,100,792
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	13,007,095	13,100,792

# FUND : HOUSING (12210)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	72,378	57,454
ORG BUDGETS		
698 Travel Allocations	10,892	10,251
TOTAL ORG 6 - TRAVEL	10,892	10,251
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,542,998	5,597,590
ORG BUDGETS		
798 Op Expenses-Allocations	419,247	374,549
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,247	374,549
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	E 201 E10	R 445 R40
800 Purchase / Capital Outlay	7,391,719	7,445,748
ORG BUDGETS	<u>^</u>	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,007,095	13,100,792
UNASSIGNED BALANCE	0	0
	12 005 005	12 100 500
TOTAL - Total (All Classes)	13,007,095	13,100,792

### FUND : FOOD SERVICES (12220)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	<u>Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	30,706	25,318
ORG BUDGETS		
698 Travel Allocations	5,706	5,665
TOTAL ORG 6 - TRAVEL	5,706	5,665
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,124,464	4,240,025
ORG BUDGETS	40.054	
798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	48,954 48,954	47,643 47,643
IUTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	48,954	47,043
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	810,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,935,572	5,075,745
UNASSIGNED BALANCE	0	0
	~	ŭ
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,935,572	5,075,745

### FUND : FOOD SERVICES (12220)

Permanent Changes(§)Permanent Changes(§)Proposed Budget(§)6- TRAVELFiscal Year 2019Fiscal Year 20206- TRAVEL555600 Travel30,7065,318608 Travel Allocations5,7065,665TOTAL ORG 6 - TRAVEL5,7065,6657- OPERATING SUPPLIES AND EXPENSE5,7065,665TOTAL APPROPRIATION700Operating Supplies & Expenses4,124,4644,240,025008 BUDGETS998 Op Expenses-Allocations48,95447,643707 Operating Supplies & Capital Outlay780,402810,4028- EQUIPMENT PURCHASES780,402810,40200 Exchases / Capital Outlay00008 BUDGETS00107L ORG 8 - EQUIPMENT PURCHASES00107L 0RG 8 - EQUIPMENT PURCHASES5,075,745107L 0RG 8 - EQUIPMENT PURCHASES5,075,745		Original Budget with	
6- TRAVELTOTAL APPROPRIATION600 Travel000 Travel000 Travel000 Travel000 BUDGETS698 Travel Allocations598 Travel Allocations000 TotAL ORG 6 - TRAVEL7- OPERATING SUPPLIES AND EXPENSETOTAL APPROPRIATION700 Operating Supplies & Expenses000 Operating Supplies & Expenses101 APPROPRIATION702 Operating Supplies & Expenses103 Operating Supplies & Expenses104 Operating Supplies & Expenses105 Operating Supplies & Expenses105 Operating Supplies AND EXPENSE106 Operating Supplies & Expenses107 Operating Supplies AND EXPENSE108 Op Expenses-Allocations109 Operating Supplies AND EXPENSE100 Operating Supplies AND EXPENSE100 Operating Supplies AND EXPENSE101 ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE101 APPROPRIATION101 Operating Supplies (Capital Outlay)100 Operating Supplies (Capital Outlay)101 ORG 8 - EQUIPMENT PURCHASES101 ORG 8 - EQUIPMENT PURCHASES101 ORG 8 - EQUIPMENT PURCHASES101 SUBTOTAL101 UNASSIGNED BALANCE101 OPERATION100 Operating Supplies Allocations101 OPERATION101 OPERATION <td< th=""><th>Degription</th><th></th><th></th></td<>	Degription		
TOTAL APPROPRIATION 25,318   600 Travel 25,018   601 Travel 5,006 5,665   602 Travel Allocations 5,706 5,665   7 OFER ATTRAVEL 5,706 5,665   7 OPERATING SUPPLIESS AND EXPENSE 700 0perating Supplies & Expenses 4,240,025   700 Operating Supplies & Expenses 48,954 47,643   701 OPERATING SUPPLIES AND EXPENSE 48,954 47,643   707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 80,402 47,643   8- EQUIPMENT PURCHASES 780,402 810,402   TOTAL APPROPRIATION 780,402 810,402 0   000 Purchase / Capital Outlay 780,402 810,402 0   ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES 780,402 810,402 0   SUBTOTAL SUBTOTAL Appstoperation outlay 0 0 0 0 0   SUBTOTAL SUBTOTAL Appstoperation outlay 0,010000000000000000000000000000000000		FISCAL LEAL 2019	FISCAL TEAL 2020
600 Travel 30,706 25,318   ORG BUDGETS 5,706 5,665   FOTAL ORG 6 - TRAVEL 5,706 5,665   7- OPERATING SUPPLIES AND EXPENSE 5,706 4,565   7000 Operating Supplies & Expenses 4,124,464 4,240,025   0RG BUDGETS 48,954 47,643 47,643   798 Op Expenses-Allocations 48,954 47,643   707LA ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 48,954 47,643   8- EQUIPMENT PURCHASES 780,402 810,402   7000 Purchase / Capital Outlay 700,00 90   000 Purchases 5,075,745 90   SUBTOTAL 4,935,722 0,075,745   UNASSIGNED BALANCE 0 90			
ORG BUDGETS698Travel Allocations5,7065,665TOTAL ORG 6 - TRAVEL5,7065,6657 - OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION700Operating Supplies & Expenses ORG BUDGETS41,24,4644,240,025798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASES TOTAL ORG BUDGETS ORG BUDGETS TOTAL ORG BUDGETS TOTAL ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTALOR G BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES000SUBTOTALSUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE000		30.706	25.318
TOTAL ORG 6 - TRAVEL7.7067.6657 - OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION4.124,4644.240,025700 Operating Supplies & Expenses4.124,4644.240,025798 Op Expenses-Allocations48,95447,643TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASES TOTAL APPROPRIATION810,402810,40280 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL98,9544,935,5725,075,745UNASSIGNED BALANCE000			
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	698 Travel Allocations	5,706	5,665
TOTAL APPROPRIATION4,124,4644,240,025700 Operating Supplies & Expenses48,95447,643ORG BUDGETS48,95447,643TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASESTOTAL APPROPRIATION810,402800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBFOTAL000SUBFOTAL4,935,5725,075,745UNASSIGNED BALANCE000	TOTAL ORG 6 - TRAVEL	5,706	5,665
70Operating Supplies & Expenses4,124,4644,240,025ORG BUDGETS48,95447,643798Op Expenses-Allocations48,95447,643TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay810,4020rG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTALQ4,935,5725,075,745UNASSIGNED BALANCE000	7- OPERATING SUPPLIES AND EXPENSE		
ORG BUDGETS48,95447,643798Op Expenses-Allocations48,95447,643TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTALORG 68 - EQUIPMENT PURCHASES000SUBTOTALQUIPMENT PURCHASES5,075,745UNASSIGNED BALANCE000	TOTAL APPROPRIATION		
798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTAL000SUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE00	700 Operating Supplies & Expenses	4,124,464	4,240,025
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE48,95447,6438- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTAL00SUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE00	ORG BUDGETS		
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTAL00SUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE00	798 Op Expenses-Allocations	48,954	47,643
TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTAL00SUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE00	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	48,954	47,643
TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUBTOTAL00SUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE00			
800Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES780,402810,402SUETOTAL00SUETOTAL4,935,5725,075,745UNASSIGNED BALANCE00	~		
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES00SUETOTAL4,935,5725,075,745UNASSIGNED BALANCE00			
TOTAL ORG 8 - EQUIPMENT PURCHASES00SUBTOTAL4,935,5725,075,745UNASSIGNED BALANCE00		780,402	810,402
SUBTOTAL 4,935,572 5,075,745 UNASSIGNED BALANCE 0 0			
UNASSIGNED BALANCE 0 0	TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
UNASSIGNED BALANCE 0 0	SUBTOTAL	4 935 572	5 075 745
	Solivial	4,253,372	3,073,743
TOTAL - Total (All Classes) 4,935,572 5,075,745	UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes) 4,935,572 5,075,745			
	TOTAL - Total (All Classes)	4,935,572	5,075,745

### FUND : STORES AND SHOPS (12230)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,057	5,000
ORG BUDGETS		
698 Travel Allocations	1,197	1,221
TOTAL ORG 6 - TRAVEL	1,197	1,221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,944,585	1,583,809
ORG BUDGETS		
798 Op Expenses-Allocations	13,354	13,122
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,354	13,122
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,347,692	1,988,859
	2,517,052	1,300,033
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,347,692	1,988,859

### FUND : STORES AND SHOPS (12230)

	Original Budget with	
Receiption 1	Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	<u>Fiscal Year 2019</u>	Fiscal Year 2020
TOTAL APPROPRIATION		
600 Travel	3,057	5,000
ORG BUDGETS	5,057	5,000
698 Travel Allocations	1,197	1,221
TOTAL ORG 6 - TRAVEL	1,197	1,221
7- OPERATING SUPPLIES AND EXPENSE		1,111
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,944,585	1,583,809
ORG BUDGETS		
798 Op Expenses-Allocations	13,354	13,122
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,354	13,122
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,347,692	1,988,859
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,347,692	1,988,859

### FUND : HEALTH SERVICES (12240)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	Proposed Budget(\$) Fiscal Year 2020
6- TRAVEL		<u></u>
TOTAL APPROPRIATION		
600 Travel	15,871	12,236
ORG BUDGETS		
698 Travel Allocations	231	151
TOTAL ORG 6 - TRAVEL	231	151
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	470,888	158,360
ORG BUDGETS		
798 Op Expenses-Allocations	5,507	6,935
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,507	6,935
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	117,558	235,117
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	604,317	405,713
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	604,317	405,713

# FUND : HEALTH SERVICES (12240)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	15,871	12,236
ORG BUDGETS		
698 Travel Allocations	231	151
TOTAL ORG 6 - TRAVEL	231	151
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	470,888	158,360
ORG BUDGETS		
798 Op Expenses-Allocations	5,507	6,935
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,507	6,935
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	117,558	235,117
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	604,317	405,713
SUBIOTAL	004,317	405,715
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	604,317	405,713

### FUND : TRANSPORTATION & PARKING (12250)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	Proposed Budget(\$) Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,833	4,000
ORG BUDGETS		
698 Travel Allocations	1,971	2,093
TOTAL ORG 6 - TRAVEL	1,971	2,093
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	347,152	307,917
ORG BUDGETS		
798 Op Expenses-Allocations	2,794	2,967
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,794	2,967
8- EOUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	326,233	333,768
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	680,218	645,685
Solioni	000,210	010,000
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	680,218	645,685

### FUND : TRANSPORTATION & PARKING (12250)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,833	4,000
ORG BUDGETS		
698 Travel Allocations	1,971	2,093
TOTAL ORG 6 - TRAVEL	1,971	2,093
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	347,152	307,917
ORG BUDGETS		
798 Op Expenses-Allocations	2,794	2,967
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,794	2,967
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION 800   Purchase / Capital Outlay	226 222	222 769
800 Purchase / Capital Outlay ORG BUDGETS	326,233	333,768
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
IOIAL ONG 8 - EQUIPMENT FORCHASES	0	0
SUBTOTAL	680,218	645,685
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	680,218	645,685

### FUND : OTHER ORGANIZATIONS (12270)

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

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,451	23,534
ORG BUDGETS		
698 Travel Allocations	-13,240	3,008
TOTAL ORG 6 - TRAVEL	-13,240	3,008
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,141,882	612,323
ORG BUDGETS		
798 Op Expenses-Allocations	-18,770	4,263
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-18,770	4,263
SUBTOTAL	1,149,333	635,857
SUBIOTAL	1,149,333	035,857
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,149,333	635,857

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### FUND : OTHER ORGANIZATIONS (12270)

### Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,382	2,488
ORG BUDGETS		
698 Travel Allocations	2,382	2,488
TOTAL ORG 6 - TRAVEL	2,382	2,488
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,674	10,161
ORG BUDGETS		
798 Op Expenses-Allocations	3,378	3,527
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,378	3,527
SUBTOTAL	22,056	12,649
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	22,056	12,649
IOTAL - Class Not Categorized	22,000	12,049

### FUND : OTHER ORGANIZATIONS (12270)

### Total (All Classes)

DescriptionFiscal Year 2019Fiscal Year 20206- TRAVEL707AL APPROPRIATION83326,022600 Travel9,83326,022698 Travel Allocations-10,8585,496707AL ORG 6 - TRAVEL-10,8585,4967- OPERATING SUPPLIES AND EXPENSE1,161,556622,484700 Operating Supplies & Expenses1,161,556622,4840RG BUDGETS-15,3927,790798 Op Expenses-Allocations-15,3927,790TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE1,171,389648,506UNASSIGNED BALANCE0001,171,389648,506		Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
TOTAL APPROPRIATION 9,833 26,022   600 Travel 9,833 26,022   ORG BUDGETS -10,858 5,496   608 TRAVEL -10,858 5,496   7 OPERATING SUPPLIES AND EXPENSE -10,858 5,496   TOTAL APPROPRIATION -10,858 -10,858   700 Operating Supplies & Expenses 1,161,556 62,484   ORG BUDGETS -15,392 7,790   798 OP Expenses-Allocations -15,392 7,790   TOTAL OR BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -1,171,389 648,506   SUBTOTAL TOTAL OR BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0	Description	Fiscal Year 2019	Fiscal Year 2020
600 Travel 9,833 26,022   ORG BUDGETS -10,858 5,496   698 Travel Allocations -10,858 5,496   TOTAL ORG 6 - TRAVEL -10,858 5,496   7- OPERATING SUPPLIES AND EXPENSE -10,858 5,496   TOTAL APPROPRIATION -10,858 -10,858 -10,858   700 Operating Supplies & Expenses 1,161,556 622,484   ORG BUDGETS -15,392 7,790   798 Op Expenses-Allocations -15,392 7,790   SUBTOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 1,171,389 648,506   SUBTOTAL 0 0 0	6- TRAVEL		
ORG BUDGETS-10,8585,496698 Travel Allocations-10,8585,496TOTAL ORG 6 - TRAVEL-10,8585,4967- OPERATING SUPPLIES AND EXPENSE-10,858622,484TOTAL APPROPRIATION1,161,556622,484700 Operating Supplies & Expenses-15,3927,790798 Op Expenses-Allocations-15,3927,790TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE1,171,389648,506UNASSIGNED BALANCE0	TOTAL APPROPRIATION		
698Travel Allocations-10,8585,496TOTAL ORG 6 - TRAVEL-10,8585,49670OPERATING SUPPLIES AND EXPENSE-10,858-10,858TOTAL APPROPRIATION-11,161,556622,484ORG BUDGETS-15,3927,790798OP EXPENSES-Allocations-15,3927,790TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-11,1389648,506SUETOTAL00-11,11,11-11,11	600 Travel	9,833	26,022
TOTAL ORG 6 - TRAVEL-10,8585,4967- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION-10,8585,496700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations 	ORG BUDGETS		
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE1,161,556 -15,392622,484 7,790SUBTOTAL NASSIGNED BALANCE-15,3927,790648,506ONASSIGNED BALANCE000	698 Travel Allocations	-10,858	5,496
TOTAL APPROPRIATION1,161,556622,484700 Operating Supplies & Expenses-15,3927,790798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-15,3927,790SUBTOTAL1,171,389648,506UNASSIGNED BALANCE00	TOTAL ORG 6 - TRAVEL	-10,858	5,496
700 Operating Supplies & Expenses1,161,556622,484ORG BULGETS-15,3927,79070 Operating Supplies AND EXPENSE-15,3927,790SUBTOTAL1,171,389648,506UNASSIGNED BALANCE00	7- OPERATING SUPPLIES AND EXPENSE		
ORG BUDGETS-15,3927,790798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-15,3927,790SUBTOTAL1,171,389648,506UNASSIGNED BALANCE00	TOTAL APPROPRIATION		
798Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-15,3927,790SUBTOTAL1,171,389648,506UNASSIGNED BALANCE00	700 Operating Supplies & Expenses	1,161,556	622,484
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE-15,3927,790SUBTOTAL1,171,389648,506UNASSIGNED BALANCE00	ORG BUDGETS		
SUBTOTAL   1,171,389   648,506     UNASSIGNED BALANCE   0   0	798 Op Expenses-Allocations	-15,392	7,790
UNASSIGNED BALANCE 0 0	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-15,392	7,790
UNASSIGNED BALANCE 0 0			
UNASSIGNED BALANCE 0 0			
	SUBTOTAL	1,171,389	648,506
TOTAL - Total (All Classes) 648.506	UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes) 1,171,389 648,506			
	TOTAL - Total (All Classes)	1,171,389	648,506

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### FUND : ATHLETICS (12280)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	21,771	16,603
ORG BUDGETS		
698 Travel Allocations	871	846
TOTAL ORG 6 - TRAVEL	871	846
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,941,351	2,424,190
ORG BUDGETS		
798 Op Expenses-Allocations	24,021	22,960
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,021	22,960
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,868,190	1,920,890
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,831,312	4,361,683
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,831,312	4,361,683

# FUND : ATHLETICS (12280)

	Original Budget with	
Description	<u>Permanent Changes(\$)</u> Fiscal Year 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL	FISCAL TEAL 2019	FISCAL TEAL 2020
TOTAL APPROPRIATION		
600 Travel	21,771	16,603
ORG BUDGETS		
698 Travel Allocations	871	846
TOTAL ORG 6 - TRAVEL	871	846
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,941,351	2,424,190
ORG BUDGETS		
798 Op Expenses-Allocations	24,021	22,960
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,021	22,960
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,868,190	1,920,890
ORG BUDGETS	1,000,190	1,520,050
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,831,312	4,361,683
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,831,312	4,361,683

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

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	Proposed Budget(\$) Fiscal Year 2020
6- TRAVEL	<u></u>	TIDOUL TOUL HOLD
TOTAL APPROPRIATION		
600 Travel	158,067	144,145
ORG BUDGETS		
698 Travel Allocations	7,628	23,235
TOTAL ORG 6 - TRAVEL	7,628	23,235
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,513,320	14,924,214
ORG BUDGETS		
798 Op Expenses-Allocations	495,107	472,439
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	495,107	472,439
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,884,152	11,145,975
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	26,555,539	26,214,334
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	26,555,539	26,214,334

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

### Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,382	2,488
ORG BUDGETS		
698 Travel Allocations	2,382	2,488
TOTAL ORG 6 - TRAVEL	2,382	2,488
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,674	10,161
ORG BUDGETS		
798 Op Expenses-Allocations	3,378	3,527
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,378	3,527
SUBTOTAL	22,056	12,649
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	22,056	12,649

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

### Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	<u>Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	160,449	146,633
ORG BUDGETS		
698 Travel Allocations	10,010	25,723
TOTAL ORG 6 - TRAVEL	10,010	25,723
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,532,994	14,934,375
ORG BUDGETS		
798 Op Expenses-Allocations	498,485	475,966
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	498,485	475,966
8- EOUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,884,152	11,145,975
ORG BUDGETS	10,001,102	11,110,010
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
	-	-
SUBTOTAL	26,577,595	26,226,983
UNASSIGNED BALANCE	0	0
		26, 226, 222
TOTAL - Total (All Classes)	26,577,595	26,226,983

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### FUND : STUDENT ACTIVITIES (13000)

### General (Class 11000-11996)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	55,840	55,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,563,335	1,546,896
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,010,367	2,036,157
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,629,542	3,638,053
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,629,542	3,638,053

### FUND : STUDENT ACTIVITIES (13000)

Description	Original Budget with <u>Permanent Changes(\$)</u> Fiscal Year 2019	<u>Proposed Budget(\$)</u> Fiscal Year 2020
6- TRAVEL	FISCAL TEAL 2019	FISCAL LEAL 2020
TOTAL APPROPRIATION		
600 Travel	55,840	55,000
ORG BUDGETS	55,840	55,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE	0	0
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,563,335	1,546,896
ORG BUDGETS	1,505,555	1,340,090
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
IOTAL ORG BUDGET / - OPERATING SOPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,010,367	2,036,157
ORG BUDGETS	2,010,307	2,030,137
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
IOTAL ONG 6 - EQUIPMENT FUNCTASES	0	0
SUBTOTAL	3,629,542	3,638,053
SUBIOTAL	3,029,342	5,050,055
UNASSIGNED BALANCE	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,629,542	3,638,053

### FUND : CONTINUTING EDUCATION (14000)

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

	Original Budget with <u>Permanent Changes(\$)</u>	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,624	16,631
ORG BUDGETS		
698 Travel Allocations	214	221
TOTAL ORG 6 - TRAVEL	214	221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	587,732	1,255,075
ORG BUDGETS		
798 Op Expenses-Allocations	304	313
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	304	313
SUBTOTAL	604,356	1,271,706
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	604,356	1,271,706

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### FUND : CONTINUTING EDUCATION (14000)

### Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
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	120,184	156,399
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	142,584	178,799
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	142,584	178,799

### FUND : CONTINUTING EDUCATION (14000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	39,024	39,031
ORG BUDGETS		
698 Travel Allocations	214	221
TOTAL ORG 6 - TRAVEL	214	221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	707,916	1,411,474
ORG BUDGETS		
798 Op Expenses-Allocations	304	313
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	304	313
SUBTOTAL	746,940	1,450,505
UNASSIGNED BALANCE	0	0
CICCUTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOT	0	0
TOTAL - Total (All Classes)	746,940	1,450,505

### FUND : INDIRECT COST RECOVERIES (15000)

### General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	Fiscal Year 2019	Fiscal Year 2020
700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	123,258 O	129,801 O
SUBTOTAL	123,258	129,801
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	123,258	129,801

### FUND : INDIRECT COST RECOVERIES (15000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 7- OPERATING SUPPLIES AND EXPENSE	Fiscal Year 2019	Fiscal Year 2020
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	123,258	129,801
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	123,258	129,801
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	123,258	129,801

#### FUND : TECHNOLOGY FEES (16000)

### General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	881,157	1,217,862
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
<pre>8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES</pre>	260,750 0	50,000 0
SUBTOTAL	1,141,907	1,267,862
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,141,907	1,267,862

#### FUND : TECHNOLOGY FEES (16000)

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

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>Fiscal Year 2019</u>	Fiscal Year 2020
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	560,140	565,758
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	586,140	591,758
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	586,140	591,758

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#### FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>Fiscal Year 2019</u>	Fiscal Year 2020
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	1,441,297	1,783,620
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	260,750	50,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,728,047	1,859,620
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,728,047	1,859,620

#### FUND : NOT CATEGORIZED

### General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	52,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	7,380,704
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	7,432,924
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	7,432,924

#### FUND : NOT CATEGORIZED

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2019	Fiscal Year 2020
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	52,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	7,380,704
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	7,432,924
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	7,432,924