

Fiscal Year 2025 Operating Budget Balancing:

Division Savings and Additional Revenues Overview

To resolve the university's FY25 budget balancing gap of \$58.0 million, the President identified a two-phase approach. Management identified university-level budget savings totaling \$10.0 million. A division-level effort identified additional revenues and expense savings totaling another \$48.0 million. Individual division allocations were made on a percent total basis of their operating expense budgets. Importantly, operating expense budgets were first adjusted downwards for identified expense budgets that were excluded. Exceptions were made to exclude budgets in recognition that they directly support the areas of health and safety (e.g. student housing and health services, One Card and Public Safety), security (including cyber security), contracts and non-discretionary expenditures (e.g. utilities, food service, insurance, interest expense), essential student needs (e.g. Counseling and Psychological Services), as well as tenured, tenure track, and part-time faculty. Additional exceptions were granted to budgets supporting undergraduate admissions, University Commencement, as well as front-line fundraising efforts.

In order to "rightsize" the university's ongoing operating budget, half of these savings were requested to be base budget. In actuality, 57% of budgets identified are base budget; some divisions have a much greater percentage of base budget savings. The base budget savings include savings from last year which were converted to base budget as part of this process.

Division	Base	One-time	Grand Total	%
President	31,800	340,300	372,100	1%
General Counsel	1,088,000		1,088,000	2%
Academic Affairs	10,985,402	13,426,604	24,412,006	51%
Development	577,000	1,380,000	1,957,000	4%
Office of Marketing Communications	242,750	1,567,250	1,810,000	4%
Business & Finance, Athletics	10,948,616	-	10,948,616	23%
Student Life	1,475,076	2,014,442	3,489,518	7%
Information Technology Services	2,000,000	1,929,000	3,929,000	8%
Grand Total	27,348,644	20,657,596	48,006,240	100%
	57%	43%	100%	

A total of \$1,945K, or four percent, in additional revenues were identified of the total; \$24,880K or 52 percent, in compensation; and another \$21,181K, or 44 percent, in other expenditures.

Category	Base	One-time	Grand Total	%		
5M - Investment Income	460,000		460,000	1%		
5V - Auxiliary Revenue	550,000	585,000	1,135,000	2%		
5Z - Other Revenue	350,000		350,000	1%	4%	1,945,000
61 - Full-Time Faculty	3,968,199	4,846,853	8,815,052	18%		
62 - Part-Time Faculty	795,519	952,070	1,747,589	4%		
65 - Full Time Staff	3,778,676	2,542,154	6,320,830	13%		
67 - Other Staff	175,583	225,138	400,721	1%		
68 - Student Staff	1,109,007	163,914	1,272,921	3%		
69 - Benefits	3,261,486	3,061,313	6,322,799	13%	52%	24,879,912
71 - General Operating	5,264,172	7,712,696	12,976,868	27%		
73 - Scholarships	851,000	150,000	1,001,000	2%		
74 - Facilities Expenses	3,515,000	120,000	3,635,000	8%		
76 - Ins/Coll/Bad Debt/Loans	195,311		195,311	0%		
78 - Debt Service	705,000		705,000	1%		
79 - Capital & Depreciation Expense	2,369,691	298,458	2,668,149	6%	44%	21,181,328
Grand Total	27,348,644	20,657,596	48,006,240	100% 1	.00%	48,006,240
	57%	43%	100%			

A total of 129.8 full-time equivalents (FTE) were identified for position savings. Of these, 67.3 FTE, or 52 percent, are to be base position budgets; and 62.5 FTE, or 48 percent, are to be one-time position budgets. Considering position type of the 129.8 FTE, full-time staff account for 70.8 FTE, or 55 percent; and full-time faculty account for 59.0 FTE, or 45 percent.

Position Savings Full-time Equivalent	Full-time Staff FTE			Full-time Faculty FTE			
	Base Savings	One-time Savings	Total	Base Savings	One-time Savings	Total	
President	-	-	-	-	-	-	
General Counsel	2.0	-	2.0	-	-	-	
Academic Affairs	16.5	20.0	36.5	30.0	29.0	59.0	
Devel opment	4.0	6.0	10.0	-	-	-	
Office of Marketing Communications	1.0	1.0	2.0	-	-	-	
Business & Finance, Athletics	10.3	-	10.3	-	-	-	
Student Life	1.5	6.5	8.0	-	-	-	
Information Technology Services	2.0	-	2.0	-	-	-	
	37.3	33.5	70.8	30.0	29.0	59.0	
	53%	47%	100%	51%	49%	100%	
FTE by Position Budget Type							
Base Budget	67.3	52%					
One-time Budget	62.5	48%					
Total	129.8	100%					
FTE by Position Type							
FT Staff	70.8	55%					
FT Faculty	59.0	45%					
Total	129.8	100%					

Note: Division FY25 full-time staff and faculty position budget FTEs are approximate; actual FY25 FTEs will be available after all individual position savings are processed and recorded.

Base budget savings include savings from last year which were converted to base budget as part of this process.

62 - Part-Time Faculty 771,361 65 - Full Time Staff 1,689,500 67 - Other Staff 98,262 68 - Student Staff 274,114 69 - Benefits 2,354,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 77 - General Operating 1,241,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 79 - Capital & Depreciation Expense 688,069 79 - Capital & Depreciation Expense 688,069 79 - Capital & Depreciation Expense 79 - Cap	One-time	Grand Total	%
President Total	72,727	72,727	209
President Total	27,273	27,273	79
Seneral Counsel	240,300	272,100	739
General Counsel	340,300 91%	372,100 100%	1009
67 - Other Staff 68 - Student Staff 10,675 69 - Benefits 71 - General Operating 455,079 76 - Insylvanting 77 - Capital & Depreciation Expense 6,622 6	31/0	100%	
68 - Student Staff 10,675 69 - Benefits 162,558 171 - General Operating 455,079 76 - Ins/Coll/Bad Debyt/Loans 10,311 79 - Capital & Depreciation Expense 6,622 100% 100% 100% 100% 100% 100% 100% 10		410,168	389
69 - Benefits 162,558 71 - General Operating 455,079 75 - Ins/Coll/Bad Debyt/Loans 10,311 79 - Capital & Depreciation Expense 6,622 10,000 1000		32,587	39
71 - General Operating		10,675	1
76 - Ins/Coll/Bard Debt/Loans 6,622		162,558	15
79 - Capital & Depreciation Expense 6,622		455,079	42
Academic Affairs		10,311	19
Academic Affairs 61 - Full-Time Faculty 3,968,199 62 - Part-Time Faculty 771,361 65 - Full Time Staff 1,689,500 67 - Other Staff 98,262 68 - Student Staff 274,114 99 - Benefits 2,344,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 Academic Affairs Total 10,985,402 1 45% 69 - Benefits 120,000 71 - General Operating 137,000 Development 65 - Full Time Staff 320,000 71 - General Operating 137,000 Development Total 577,000 71 - General Operating 137,000 Development Total 577,000 71 - General Operating 137,000 Development Total 577,000 71 - General Operating 130,000 Office of Marketing Communications 65 - Full Time Staff 82,000 GP Benefits 130,750 71 - General Operating 130,000 Office of Marketing Communications Total 242,750 133% Business & Finance and Athletics 5M - Investment Income 460,000 SV - Auxiliary Revenue 500,000 SV - Auxiliary Revenue 500,000 GP - Full Time Staff 869,830 GP - General Operating 1,282,000 GP - General Operating 2,44,545 GP - Ge		6,622 1,088,000	100
62 - Part-Time Faculty 771,361 65 - Full Time Staff 1,689,500 67 - Other Staff 98,262 68 - Student Staff 274,114 69 - Benefits 2,354,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 10,985,402 1	0%	100%	100
62 - Part-Time Faculty 771,361 65 - Full Time Staff 1,689,500 67 - Other Staff 98,262 68 - Student Staff 274,114 69 - Benefits 2,354,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 10,985,402 1			
65 - Full Time Staff 98,262 68 - Student Staff 97,4114 69 - Benefits 2,354,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 Academic Affairs Total 10,985,402 1 85 - Full Time Staff 320,000 85 - Full Time Staff 320,000 86 - Benefits 120,000 87 - General Operating 137,000 87 - General Operating 137,000 87 - General Operating 137,000 89 - Benefits 120,000 90 - Benefits 120,000 91 - General Operating 130,000 93 - Benefits 30,750 94 - Full Time Staff 82,000 95 - Benefits 30,750 96 - Benefits 30,750 97 - General Operating 130,000 98 - Benefits 30,750 99 - Senefits 30,750 91 - General Operating 30,000 95 - Full Time Staff 869,830 96 - Full Time Staff 869,830 97 - Sull Time Staff 869,830 98 - Student Staff 205,000 99 - Benefits 350,000 99 - Benefits 350,786 91 - General Operating 1,282,000 93 - Seneral Operating 1,282,000 94 - Facilities Expense 3,515,000 95 - Ins/Coll/Bad Debt/Loans 185,000 96 - Ins/Coll/Bad Debt/Loans 185,000 97 - Capital & Depreciation Expense 1,675,000 98 - Benefits 30,000 99 - Capital & Depreciation Expense 1,675,000 99 - Capital & Dep	4,846,853	8,815,052	36
67 - Other Staff 98,262 88 - Student Staff 274,114 69 - Benefits 2,354,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 45% 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 75 - Capital & Depreciation Expense 79 - Capital & Depreciation Expense 79 - Capital & Depreciation Expense 79 - Capital & Depreciation Expense 70 - Capital & Depreciation Expense 70 - Capital & Depreciation Expense 77 - Capital & Depreciation Expense 78 - Capital & Depreciation Expense 79 - Capital & Depreciation Expense 74 - 75 - 75 - 75 - 75 - 75 - 75 - 75 -	952,070	1,723,431	7
68 - Student Staff 274,114 69 - Benefits 2,354,546 71 - General Operating 1,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 Academic Affairs Total 10,985,402 1	1,602,249	3,291,749	13
69 - Benefits	36,565	134,827	1
71 - General Operating 7,141,351 73 - Scholarships 74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 10,985,402 1	163,914	438,028	21
73 - Scholarships	2,665,477	5,020,023	21
74 - Facilities Expenses 79 - Capital & Depreciation Expense 688,069 Academic Affairs Total 10,985,402 1	2,631,018	3,772,369	15
Academic Affairs Total 10,985,402 1 45% 45	150,000	150,000	0
Academic Affairs Total 45%	120,000 258,458	120,000 946.527	4
Development	13,426,604	24,412,006	100
69 - Benefits 120,000 71 - General Operating 137,000 137,000 29%	55%	100%	100
69 - Benefits 120,000 71 - General Operating 137,000 29%			
Name	222,364	542,364	28
Development Total 29% 29% 29% 29% 29% 29% 29% 29% 29% 29% 29% 29% 29% 29% 20% 29% 20	83,386	203,386	10
Office of Marketing Communications 65 - Full Time Staff 82,000 69 - Benefits 30,750 71 - General Operating 130,000 Office of Marketing Communications Total 242,750 Business & Finance and Athletics 5M - Investment Income 460,000 5V - Auxiliary Revenue 500,000 52 - Other Revenue 350,000 65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 8usiness & Finance and Athletics Total 10,948,616 10,948,616 10,948,616 10,948,616 10,948,616 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 619,218 69 - Benefits 18,301 </td <td>1,074,250</td> <td>1,211,250</td> <td>62</td>	1,074,250	1,211,250	62
Office of Marketing Communications 65 - Full Time Staff 82,000 69 - Benefits 30,750 71 - General Operating 130,000 Office of Marketing Communications Total Business & Finance and Athletics 5M - Investment Income 460,000 5V - Auxiliary Revenue 500,000 5Z - Other Revenue 350,000 65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 75 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 Business & Finance and Athletics Total 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616	1,380,000 71%	1,957,000 100%	1009
69 - Benefits 30,750 71 - General Operating 130,000	7170	100%	
T1 - General Operating	99,200	181,200	109
Office of Marketing Communications Total 242,750 Business & Finance and Athletics 5M - Investment Income 460,000 5V - Auxiliary Revenue 500,000 65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 8usiness & Finance and Athletics Total 10,948,616 100% Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 Information Technology Services 65 -	37,200	67,950	4
Business & Finance and Athletics 5M - Investment Income 460,000	1,430,850	1,560,850	869
Business & Finance and Athletics 5M - Investment Income 460,000	1,567,250	1,810,000	1009
5V - Auxiliary Revenue 500,000 5Z - Other Revenue 350,000 65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 Business & Finance and Athletics Total 10,948,616 100% 100% Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 54,545 71 - General Operating 1,800,000 <td>87%</td> <td>100%</td> <td></td>	87%	100%	
5V - Auxiliary Revenue 500,000 5Z - Other Revenue 350,000 65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 Business & Finance and Athletics Total 10,948,616 100% 100% Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 54,545 71 - General Operating 1,800,000 <td></td> <td>460,000</td> <td>49</td>		460,000	49
5Z - Other Revenue 350,000 65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 8usiness & Finance and Athletics Total 10,948,616 8usiness & Finance and Athletics Total 10,948,616 8usiness & Finance and Athletics Total 10,948,616 9t - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 16 - Paneral Operating 1,475,076 17 - General Operating 1,475,076 18 - Paneral Operating 1,475,076 19 - Paneral Operating 1,475,076 10 - Paneral Operating 1,475,076 11 - Paneral Operating 1,475,076 12 - Paneral Operating 1,475,076 13 - Paneral Operating 1,475,076 14 - Paneral Operating 1,475,076 15 - Paneral Operating 1,475,076 16 - Paneral Operating 1,475,076 17 - Paneral Operating 1,475,076 18 - Paneral Operating 1,475,076 19 - Paneral Operating 1,475,076 10 - Paneral Operati		500,000	5
65 - Full Time Staff 869,830 68 - Student Staff 205,000 69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 8		350,000	39
69 - Benefits 350,786 71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 Business & Finance and Athletics Total 10,948,616 Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 Student Life Total 1,475,076 Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000		869,830	89
71 - General Operating 1,282,000 73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 8usiness & Finance and Athletics Total 10,948,616 Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000		205,000	2
73 - Scholarships 851,000 74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 10,948,616 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 100% 10,948,616 10,94		350,786	31
74 - Facilities Expenses 3,515,000 76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 Business & Finance and Athletics Total 10,948,616 Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000		1,282,000	12
76 - Ins/Coll/Bad Debt/Loans 185,000 78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 10,948,616 10,948,616 100%		851,000	8
78 - Debt Service 705,000 79 - Capital & Depreciation Expense 1,675,000 1,675,000 10,948,616 100% 10% 10% 100% 10% 100		3,515,000	32
79 - Capital & Depreciation Expense 1,675,000		185,000	2
Business & Finance and Athletics Total 10,948,616 100% 10		705,000	6
100% Student Life 5V - Auxiliary Revenue 50,000 62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 42% Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000		1,675,000	15
Student Life	0%	10,948,616	
62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 42% Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000	0%	100%	
62 - Part-Time Faculty 24,158 65 - Full Time Staff 261,723 67 - Other Staff 44,734 68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense Student Life Total 1,475,076 42% Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000	585,000	635,000	18
67 - Other Staff		24,158	1
68 - Student Staff 619,218 69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense 286,942 79 - Capital & Depreciation Expense 1,475,076 42% 1,475,076 42% 1,475,076 42% 1,475,076	545,614	807,337	23
69 - Benefits 188,301 71 - General Operating 286,942 79 - Capital & Depreciation Expense 1,475,076 42%	188,573	233,307	7
71 - General Operating 286,942 79 - Capital & Depreciation Expense 1,475,076 42%		619,218	18
79 - Capital & Depreciation Expense 1,475,076 42% Information Technology Services 65 - Full Time Staff 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000	247,977	436,278	13
1,475,076 42%	407,278	694,220	20
142% 145,455 145,455 69 - Benefits 54,545 71 - General Operating 1,800,000 1,800,000 1,900,000 1	40,000	40,000	1
Information Technology Services	2,014,442	3,489,518	100
69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000	58%	100%	
69 - Benefits 54,545 71 - General Operating 1,800,000 Information Technology Services Total 2,000,000		145,455	4
Information Technology Services Total 2,000,000		54,545	1
Information Technology Services Total 2,000,000	1,929,000	3,729,000	959
51%	1,929,000	3,929,000	1009
	49%	100%	
Constituted and the second sec	20 657 506	40.000.000	
Grand Total 27,348,644 2 57%	20,657,596 43%	48,006,240 100%	