Exhibit B Budget - GRADS

Duuget - GRA		
escription	BUDGET	Justification
ERMANENT POSITIONS - FT & PT		
TIONS - FT & PT		
PERMANENT POSITIONS - FT		
PERMANENT POSITIONS - PT		
RY POSITIONS - FT& PT		
ED SICK LEAVE		
TAL PAY		
L SERVICES TOTAL	\$ -	
SURANCE PREMIUM		
NT CONTRIBUTIONS		
COMPENSATION ASSESSMENT FEE		
ER'S COMPENSATION ASSESSMENT		
MENT COMPENSATION PREMIUM		
LIABILITY INSURANCE PREMIUM		
EALTH CARE ACT CONTRIBUTION		
PLOYEE BENEFITS		
CONTRIBUTIONS TOTAL	\$ -	
ERVICES		
DNAL SERVICES		
RVICES		
VICES		
SERVICES		
ON TECHNOLOGY SERVICES		
UAL SERVICES TOTAL	\$ -	
IN-STATE MILEAGE & FARES		
IN-STATE MEALS & LODGING		
OMMISSION MEMBER IN-STATE TRAVEL		
TATION - FUEL & OIL		
TATION TRANSPORTATION INCURANCE		
AVEL		
	\$ -	
	<u> </u>	
NCE - BUILDING & STRUCTURES		
	escription ERMANENT POSITIONS - FT & PT TIONS - FT & PT D PERMANENT POSITIONS - FT D PERMANENT POSITIONS - PT RY POSITIONS - FT& PT ED SICK LEAVE AND OTHER PREMIUM PAY COMPENSATORY LEAVE PAID AT TAL PAY EL SERVICES TOTAL SURANCE PREMIUM NT CONTRIBUTIONS COMPENSATION ASSESSMENT FEE EER'S COMPENSATION PREMIUM ELIABILITY INSURANCE PREMIUM EALTH CARE ACT CONTRIBUTION PLOYEE BENEFITS CONTRIBUTIONS TOTAL ERVICES DNAL SERVICES VICES SERVICES UAL SERVICES TON TECHNOLOGY SERVICES UAL SERVICES TOTAL EIN-STATE MILEAGE & FARES EIN-STATE MEALS & LODGING COMMISSION MEMBER IN-STATE TRAVEL ENON-ROUTINE PARTIAL DAY PER DIEM IN- VICEL STATION - FUEL & OIL ETATION - FUEL & OIL ETATION - TRANSPORTATION INSURANCE ETATION - TRANSPORTATION POOL AVEL UD TRANSPORTATION TOTAL INCE - GROUND & ROADWAYS NCE - FURNITURE FIXTURES & EQUIPMENT	ERMANENT POSITIONS - FT & PT TIONS - FT & PT D PERMANENT POSITIONS - FT D PERMANENT POSITIONS - FT D PERMANENT POSITIONS - PT RY POSITIONS - FT& PT ED SICK LEAVE AND OTHER PREMIUM PAY COMPENSATORY LEAVE PAID AT IN TIAL PAY EL SERVICES TOTAL SURANCE PREMIUM NT CONTRIBUTIONS COMPENSATION ASSESSMENT FEE EER'S COMPENSATION PREMIUM ELABILITY INSURANCE PREMIUM ELABILITY INSURANCE PREMIUM EALTH CARE ACT CONTRIBUTION PLOYEE BENEFITS CONTRIBUTIONS TOTAL S - ERVICES VICES SERVICES ON TECHNOLOGY SERVICES TUAL SERVICES TOTAL S - IN-STATE MILEAGE & FARES IN-STATE MELEAGE & FARES IN-STATE MELEAGE & FORES IN-STATE MELEAGE & FORES IN-STATE MELEAGE & FORES IN-STATE MELEAGE & OIL INTATION - FUEL & OIL INTATION - TRANSPORTATION INSURANCE INTATION - STATE TRANSPORTATION POOL AVEL ID TRANSPORTATION TOTAL S - INCE - GROUND & ROADWAYS NCE - FURNITURE FIXTURES & EQUIPMENT

\$45800 MAINTENANCE - LAUNDRY/DRY CLEANING	543500	MAINTENANCE - MAINTENANCE SUPPLIES		1
543700 MAINTENANCE - MAINTENANCE SERVICES				
543800 INFORMATION TECHNOLOGY MAINTENANCE 543800 OTHER MAINTENANCE MAINTENANCE & REPAIRS TOTAL \$ UPPLIES - INVENTORY EXEMPT INFORMATION TECHNOLOGY 544100 SUPPLIES - OFFICE SUPPLIES 544200 SUPPLIES - MEDICAL, LAB & PERSONAL SUPPLIES 544200 SUPPLIES - MEDICAL, LAB & PERSONAL SUPPLIES 544300 SUPPLIES - FLORIS 544400 SUPPLIES - CLOTHING, UNIFORMS & LINEN 544400 SUPPLIES - CLOTHING, UNIFORMS & LINEN 544400 SUPPLIES - CLOTHING, UNIFORMS & LINEN 544900 SUPPLIES - CLOTHING, UNIFORMS & LINEN 544900 SUPPLIES - INVENTORY EXEMPT SUPPLIES TOTAL \$. 546900 REPORTING & RECORDS 545700 DolT - ISD SERVICES 545700 DolT - ISD SERVICES 546900 REPORTING & RECORDS 546900 PRINTING & PHOTOGRAPHIC SERVICES 546900 PRINTING & PHOTOGRAPHIC SERVICE 546900 GSD BUILDING USE FEE 546000 GSD BUILDING USE FEE 546310 UTILITIES - DEDERMIUMS 546330 UTILITIES - Sewer/Garbage 546330 UTILITIES - Natural Gas 546300 UTILITIES - Natural Gas 546300 UTILITIES - Natural Gas 546300 RENT OF EQUIPMENT 546600 SUBSCRIPTIONS & DUES 546600 DOIT - RADIO COMMUNICATIONS 546600 SUBSCRIPTIONS & DUES 546600 EMPLOYEE TRAINING & BEDUCATION 546600 SUBSCRIPTIONS & DUES 546600 DOIT COMMUNICATIONS 546600 EMPLOYEE TRAINING & DUCATION 546600 SUBSCRIPTIONS & DUES 546600 BOARD REBRET TRAINING AND EDUCATION 546600 GRANTS TO INSTITUTIONS OF HIGHER EDUCATION 546700 GRANTS TO INSTITUTIONS OF HIGHER EDUCATIONS 547300 CARE & SUPPORT 547400 GRANTS TO OITHER ENTITIES				
MAINTENANCE & REPAIRS TOTAL \$ -				
MAINTENANCE & REPAIRS TOTAL SUPPLIES - INVENTORY EXEMPT INFORMATION				
SUPPLIES - INVENTORY EXEMPT INFORMATION	543900		_	
544000 TECHNOLOGY 544100 SUPPLIES - OFFICE SUPPLIES 544200 SUPPLIES - MEDICAL, LAB & PERSONAL SUPPLIES 544200 SUPPLIES - DRUGS 544400 SUPPLIES - FIELD SUPPLIES 544500 SUPPLIES - FIELD SUPPLIES 544600 SUPPLIES - KITCHEN SUPPLIES 544600 SUPPLIES - KITCHEN SUPPLIES 544700 SUPPLIES - CLOTHING, UNIFORMS, & LINEN 544700 SUPPLIES - CLOTHING, UNIFORMS, & LINEN 544900 SUPPLIES - CLOTHING, UNIFORMS, & LINEN 544900 SUPPLIES - DEVATION & RECREATIONAL SUPPLIES 544900 SUPPLIES - SUP			\$ -	
544200 SUPPLIES - MEDICAL, LAB & PERSONAL SUPPLIES 544300 SUPPLIES - DRUGS 544400 SUPPLIES - FIELD SUPPLIES 544600 SUPPLIES - FOOD 544600 SUPPLIES - KITCHEN SUPPLIES 544700 SUPPLIES - LOTHING, UNIFORMS, & LINEN 544800 SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES 544900 SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES 544900 SUPPLIES - INVENTORY EXEMPT SUPPLIES TOTAL \$ 546600 REPORTING & RECORDS 545700 Dolf - ISD SERVICES 545710 Dolf - HUMAN CAPITAL MANAGEMENT (HCM) Fee 545800 RADIO COMMUNICATIONS SERVICES 545800 PRINTING & PHOTOGRAPHIC SERVICE 546800 PRINTING & PHOTOGRAPHIC SERVICE 546900 POSTAGE & MAIL SERVICE 546200 BOND PREMIUMS 546300 UTILLITIES - Sewer/Garbage 546310 UTILLITIES - Water 546320 UTILLITIES - Water 546330 UTILLITIES - Water 546340 UTILLITIES - Water 546350 UTILLITIES - Propane 546400 RENT OF CLAND OR BUILDINGS 546500 EMPLOYEE TRAINING & DESS 546600 COMMUNICATIONS 546600 EMPLOYEE TRAINING & EDUCATION 546600 COMMUNICATIONS 546600 EMPLOYEE TRAINING & EDUCATION 546600 COMMUNICATIONS 546700 SUBSCRIPTIONS & DUES 546700 GRANTS TO INDIVIDUALS 547300 CARE & SUPPORT 547400 GRANTS TO INDIVIDUALS	544000			
544400 SUPPLIES - FIELD SUPPLIES 544400 SUPPLIES - FIELD SUPPLIES 544600 SUPPLIES - COOD 544600 SUPPLIES - COOD 544700 SUPPLIES - CLOTHING, UNIFORMS, & LINEN 544800 SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES 544800 SUPPLIES - INVENTORY EXEMPT \$45500 REPORTING & RECORDS 545700 DoIT - SLD SERVICES 545710 DoIT - HUMAN CAPITAL MANAGEMENT (HCM) Fee 545800 RADIO COMMUNICATIONS SERVICES 545800 PRINTING & PHOTOGRAPHIC SERVICE 545800 PRINTING & PHOTOGRAPHIC SERVICE 546000 GSD BUILDING USE FEE 546100 POSTAGE & MAIL SERVICE 546200 BOND PREMIUMS 546310 UTILITIES - Sewer/Garbage 546320 UTILITIES - Sever/Garbage 546320 UTILITIES - Ficetricity 546330 UTILITIES - Forpane 546340 UTILITIES - Propane 546340 UTILITIES - Propane 546340 DERT OF LAND OR BUILDINGS 546600 RENT OF LAND OR BUILDINGS </td <td>544100</td> <td>SUPPLIES - OFFICE SUPPLIES</td> <td></td> <td></td>	544100	SUPPLIES - OFFICE SUPPLIES		
544400 SUPPLIES - FIELD SUPPLIES 544500 SUPPLIES - FOOD 544600 SUPPLIES - KITCHEN SUPPLIES 544700 SUPPLIES - CLOTHING, UNFORMS, & LINEN 544800 SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES 544800 SUPPLIES - INVENTORY EXEMPT \$45800 REPORTING & RECORDS 545700 DoIT - SD SERVICES 545710 DoIT - HUMAN CAPITAL MANAGEMENT (HCM) Fee 545800 RADIO COMMUNICATIONS SERVICES 545800 PRINTING & PHOTOGRAPHIC SERVICE 545900 PRINTING & PHOTOGRAPHIC SERVICE 546100 POSTAGE & MAIL SERVICE 546200 BOND PREMIUMS 546300 UTILITIES - SEMPLIANS 546330 UTILITIES - Sewer/Garbage 546330 UTILITIES - Selectricity 546330 UTILITIES - Natural Gas 546340 UTILITIES - Propane 546400 RENT OF EQUIPMENT 546600 COMMUNICATIONS 5466100 DOIT COMMUNICATIONS 546600 COMMUNICATIONS 546600 SUBSCRIPTIONS & DUES	544200	SUPPLIES - MEDICAL, LAB & PERSONAL SUPPLIES		
544500 SUPPLIES - KITCHEN SUPPLIES 544700 SUPPLIES - CLOTHING, UNIFORMS, & LINEN 544800 SUPPLIES - CLOTHING, UNIFORMS, & LINEN 544800 SUPPLIES - CHUCATION & RECREATIONAL SUPPLIES 544900 SUPPLIES - INVENTORY EXEMPT SUPPLIES - INVENTORY EXEMPT \$ - \$45600 REPORTING & RECORDS \$45700 DolT - ISD SERVICES \$45710 DolT - HUMAN CAPITAL MANAGEMENT (HCM) Fee \$45810 DOLT - RADIO COMMUNICATION SERVICES \$45810 DOLT - RADIO COMMUNICATION SERVICE \$46900 PRINTING & PHOTOGRAPHIC SERVICE \$46000 GSD BUILDING USE FEE \$46200 BOND PREMIUMS \$46300 UTILITIES - Sewer/Garbage \$46301 UTILITIES - Sewer/Garbage \$46320 UTILITIES - Water \$46330 UTILITIES - Water \$463400 UTILITIES - Natural Gas \$464300 UTILITIES - Natural Gas \$46600 RENT OF LAND OR BUILDINGS \$46600 RENT OF EQUIPMENT \$46600 DOIT COMMUNICATIONS \$46600	544300	SUPPLIES – DRUGS		
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544700 SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES 544800 SUPPLIES - INVENTORY EXEMPT 544900 SUPPLIES - INVENTORY EXEMPT SUPPLIES TOTAL \$ - 545700 REPORTING & RECORDS 545710 DoIT - ISD SERVICES 545710 DOIT - HUMAN CAPITAL MANAGEMENT (HCM) Fee 545810 RADIO COMMUNICATIONS SERVICES 545810 DOIT - RADIO COMMUNICATION SERVICES 545900 PRINTING & PHOTOGRAPHIC SERVICE 546900 GSD BUILDING USE FEE 546000 GSD BUILDING USE FEE 546200 BOND PREMIUMS 546310 UTILITIES - Sewer/Garbage 546320 UTILITIES - Sewer/Garbage 546330 UTILITIES - Water 546340 UTILITIES - Water 546350 UTILITIES - Water 546500 RENT OF LAND OR BUILDINGS 546500 RENT OF LAND OR BUILDINGS 546500 SUBSCRIPTIONS & DUES 546600 COMMUNICATIONS 546600 BOARD MEMBER TRAINING & EDUCATION 546800 BOARD MEMBER TRAINING AND EDUCATION	544500	SUPPLIES – FOOD		
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SUPPLIES TOTAL	544800	SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES		
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546000 GSD BUILDING USE FEE 546100 POSTAGE & MAIL SERVICE 546200 BOND PREMIUMS 546300 UTILITIES 546310 UTILITIES - Sewer/Garbage 546320 UTILITIES - Electricity 546330 UTILITIES - Water 546340 UTILITIES - Natural Gas 546350 UTILITIES - Propane 546400 RENT OF LAND OR BUILDINGS 546500 COMMUNICATIONS 546600 COMMUNICATIONS 546610 DoIT COMMUNICATIONS 546700 SUBSCRIPTIONS & DUES 546800 EMPLOYEE TRAINING & EDUCATION 546810 BOARD MEMBER TRAINING AND EDUCATION 547200 GRANTS TO INDIVIDUALS 547300 CARE & SUPPORT 547400 GRANTS TO LOCAL GOVERNMENTAL ENTITIES 547410 GRANTS TO INSTITUTIONS OF HIGHER EDUCATIONS 547420 GRANTS TO NATIVE AMERICAN ENTITIES 547440 GRANTS TO OTHER ENTITIES				
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546320 UTILITIES – Electricity 546330 UTILITIES – Water 546340 UTILITIES - Natural Gas 546350 UTILITIES - Propane 546400 RENT OF LAND OR BUILDINGS 546500 RENT OF EQUIPMENT 546600 COMMUNICATIONS 546610 DoIT COMMUNICATIONS 546700 SUBSCRIPTIONS & DUES 546800 EMPLOYEE TRAINING & EDUCATION 546810 BOARD MEMBER TRAINING AND EDUCATION 546900 ADVERTISING 547200 GRANTS TO INDIVIDUALS 547400 GRANTS TO LOCAL GOVERNMENTAL ENTITIES 547410 GRANTS TO PUBLIC SCHOOLS 547420 GRANTS TO INSTITUTIONS OF HIGHER EDUCATIONS 547430 GRANTS TO NATIVE AMERICAN ENTITIES 547440 GRANTS TO OTHER ENTITIES				
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547430 GRANTS TO NATIVE AMERICAN ENTITIES 547440 GRANTS TO OTHER ENTITIES				
547440 GRANTS TO OTHER ENTITIES				

547700	DEBT SERVICE - PRINCIPAL			
547800	DEBT SERVICE - INTEREST			
547900	MISCELLANEOUS EXPENSE			
547999	MISCELLANEOUS EXPENSE-Request to Pay Prior Year Bills			
	OTHER OPERATING COST TOTAL			
548100	LAND			
548110	LAND - IMPROVEMENTS			
548200	FURNITURE & FIXTURES			
548300	INFORMATION TECHNOLOGY EQUIPMENT			
548400	OTHER EQUIPMENT			
548600	ANIMALS			
548700	LIBRARY & MUSEUM ACQUISITIONS			
548800	AUTOMOTIVE, AIRCRAFT & RECREATIONAL WATERCRAFT			
548810	DOT- RAILWAY EQUIPMENT			
548820	SPACEPORT SYSTEM & EQUIPMENT			
548900	BUILDINGS & STRUCTURES			
	CAPITAL OUTLAY TOTAL	\$	-	
549600	EMPLOYEE OUT OF STATE MILEAGE & FARES			
549700	EMPLOYEE OUT OF STATE MEALS & LODGING			
549800	BOARD & COMMISSION MEMBER - OUT-OF-STATE MILEAGE & FARES			
549900	BOARD & COMMISSION MEMBER - OUT-OF-STATE MEALS & LODGING			
	OUT OF STATE TOTAL	\$	-	
555100	OTHER FINANCING USES (10% Adm. Indirect Cost)			
	OTHER FINANCING USES TOTAL	\$	-	
560300	REFUND - MEMBER CONTRIBUTIONS			
563500	ANNUITY PAYMENTS			
565200	DISTRIBUTION TO BENEFICIARIES			
565300	DISTRIBUTION TO STATE GENERAL FUND			
566100	REVERSIONS			
	NON-BUDGETED EXPENDITURES TOTAL	\$	-	
	GRAND TOTAL	-		
	Contractor's Signature			Date
	HSD Approval	•		Date