

August 31, 2018

Governor Ducey and Members of the Arizona State Legislature:

This document summarizes Northern Arizona University's request for state appropriated resources to meet anticipated needs of our institution during Fiscal Year 2020. It represents budget requirements necessary to maintain the level of educational excellence previously provided by this university with the support of the state of Arizona. The NAU request was prepared under guidelines endorsed by the Governor's Office of Strategic Planning and Budgeting and the Arizona Board of Regents.

I look forward to reviewing Northern Arizona University's budget request with you and your staff.

Sincerely,

Rita Cheng
President

	Exec. VP & Chief of Staff Joanne Keene		Assistant VP for Commuity Relations Emily Allen	Chief Human Resources Officer Josh Mackey	Assistant Vice President Equity & Access Office Priscilla Mills	Director University Events Krista Allen	Director Policy and Spec. Projects Mark Grisham	
-	Chief Marketing Officer Ashley Chitwood							
	Asst. to the Pres. for Exec. Communication & Media Relations Kimberly Ott							
	Ministry Ott		Vice Provost Academic Affairs Pauline Entin	Vice Provost Academic Personnel Roger Bounds	Vice Provost - Teaching, Learning Design & Assessmt Laurie Dickson	Exec. Dir., Ctr for Int'l Ed., & Special Adv. to Pres. for Global Initiatives	Arts & Letters Valerio Ferme, Dean	Education Ramona Mellott, Dean
	Int Provost & VP for Academic Affairs Brian Levin - Stankevich		Environment, Forestry & Natural Sciences Paul Jagodzinski, Dean	Health & Human Services Lynda Ransdell, Dean	Honors College Kevin Gustafson, Dean	Daniel Palm  Social & Behavioral Sciences Karen Pugliesi, Dean	The W.A. Franke College of Business Daniel Goebel, Dean	Graduate College Maribeth Watwood, Dean
			NAU Online & Innovative Educational Initiatives Meredith Curley, Dean	Assoc. VP & Campus Executive Officer, NAU – Yuma Mike Sabath	Cline Library Cynthia Childrey, Dean & University Librarian	Engineering, Informatics, & Applied Sciences Diane Stearns, Int Dean		
	Faculty Athletics Representative Alisse Ali-Joseph		mercana, canej, zcan					
	VP for Enrollment Mgmt. & Student Affairs Jane Kuhn		AVP Student Affairs Erin Grisham	AVP EMSA Margot Saltonstall	Exec. Director Housing & Residence Life Rich Payne	Exec. Director Campus Health Services Julie Ryan	Exec. Director CSA Administration TC Eberly	Exec. Director, Office of Scholarships & Financial Ai Nydia Nittmann
	Int VP for Development & Alumni Engagement Pam Hillman		Assoc. VP Development Bonnie Baker	Chief Foundation Officer Cheryl Heitz				
	VP for Native American Initiatives Chad Hamill		Assoc. VP Nat. Am. Cultural Ctr. Ron Lee	Executive Director Nat. Am. Cultural Ctr. Ora Marek-Martinez	Executive Director Inst. for Tribal Env. Prof. Ann Marie Chischilly			
	VP for Intercollegiate Athletics Mike Marlow		Sr. Assoc. Athletics Director SWA Robyn Sharp	Assoc. Athletics Director Internal Operations Beth Vechinski	Assoc. Athletics Director Matt Howdeshell			
• (	General Counsel Michelle Parker		Assoc. General Counsel MJ Vuinovich					
	VP for Capital Planning & Campus Operation  Dan Okoli		Director Business Operations Jessica Fitchett	University Police Chief Kelli Smith	Planning, Design, Construction Director Stephen Vedral	Exec. Director Contracting & Purchasing Srvs Becky McGaugh	Director Postal Services Susan Maetras	Director Parking & Shuttle Service Erin Stam
	VP for External Affairs & Partnerships Christy Farley		Assoc. VP Government Affairs Katy Yanez	Assoc. VP Educational Partnerships Kathrine Yeager				
	VP for Research David R. Schultz		Assoc. VP Vacant	Assoc. VP Sponsored Projects Michael Nichols	Assist. VP Regulatory Compliance David Faguy	Exec. Director NAU Innovations Vacant		THERN
	Chief Information Officer	)					NOK	

**Chief Audit Executive** 

Mark Ruppert

Assoc. VP Financial Services

Wendy Swartz

Director Siri Mullaney

Steven Burrell

VP for Finance, Inst. Planning & Analysis & CFO

Bjorn Flugstad

**Chief Institutional Data Officer** 

Laura Jones

Rita Cheng President

> UNIVERSITY Page 3 08/2018

**ARIZONA** 



#### STATE OF ARIZONA BUDGET REQUEST

#### TRANSMITTAL STATEMENT

AGENCY	NORTHERN ARIZONA UNIVERSITY 0440	
A.R.S. CITATION	15-1601	
		TOTAL STATE BUDGET REQUEST

# GOVERNOR DUCEY:

**Date Prepared** 

In accordance with A.R.S. 35-113, this and the accompanying budget schedules, statements, and explanatory information constitute the operating budget estimates of this agency for approved expenditures in fiscal year 2020.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

August 31, 2018

Agency Head	Rita Cheng	Request Prepared by	Bjorn Flugstad
Title	President	Phone	(928) 523-4240
Signature	Atock		

FY 2020 Request

**GENERAL FUND** 

FEDERAL FUNDS

TRANSMITTAL STATEMENT

OTHER APPROPRIATED FUNDS

OTHER NON-APPROPRIATED FUNDS

\$717,143,500

127,553,700

160,958,900

103,299,500

325,331,400



## **State of Arizona Budget Request**

#### State Agency

#### **Northern Arizona University**

A.R.S. Citation: 15-1601

#### **Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Rita Cheng

Title: President

(signature)

Phone: (928) 523-4240

Prepared By: Bjorn Flugstad

**Email Address:** 

Date Prepared: Friday, September 29, 2017

Appropriated Funds	<u>l</u>	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
	Total Amount Requested:	273,054.6	15,458.0	288,512.6
General Fund		112,095.7	15,458.0	127,553.7
NAU Collections - Appropriated Fu	und	160,958.9	0.0	160,958.9

Non-Appropriated Funds		FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount	Planned:	408,380.0	20,250.9	428,630.9
Indirect Cost Recovery Fund		798.3	458.0	1,256.3
Loan Fund		700.0	0.0	700.0
Federal Indirect Cost Recovery Fund		9,614.2	96.1	9,710.3
Federal Grants Fund		92,662.5	926.7	93,589.2
Designated Funds Fund		169,546.9	11,402.7	180,949.6
Auxiliary Funds Fund		110,203.5	7,340.9	117,544.4
Restricted Funds Fund		24,854.6	26.5	24,881.1
	Total:	681.434.6	35.708.9	717.143.5

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Agency:	Northern Arizona University			
Fund: 1000	General Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	0.0	0.0
	Fun	d Total: 0.0	0.0	0.0

Agency:	Northern Arizona University				
Fund: 1421	NAU Collections - Appropriated Fund				
AFIS Code	Category of Receipt and Description	1	FY 2018	FY 2019	FY 2020
4330	EDUC REGISTRATION/TUITION RESIDENT	7	3,068.7	74,670.8	74,670.8
4331	EDUC REGISTRATION AND TUITION NON-RES	7	7,588.4	79,289.6	79,289.6
4332	OTHER EDUCATION FEES		6,049.0	6,273.5	6,273.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		725.0	725.0	725.0
	Fur	nd Total: 15	7,431.1	160,958.9	160,958.9

Agency:	Northern Arizona University			
Fund: 2240	Collegiate Special Plate Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4161	MOTOR VEHICLE TAX	0.0	0.0	0.0
	Fun	d Total: 0.0	0.0	0.0

Agency:	Northern Arizona University			
Fund: 8900	Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	934.6	842.7	1,269.4
	Fu	nd Total: 934 6	842.7	1.269.4

Agency:	Northern Arizona University			
Fund: 890	1 Loan Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4612	RESTRICTED DONATIONS	599.3	650.0	650.0
4635	LOAN AND OTHER INTEREST INCOME	326.5	325.0	325.0
	F	Fund Total: 925.8	975.0	975.0

Agency:	Northern Arizona University			
Fund: 8902	Federal Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	9,519.1	9,614.2	9,710.3
	Fur	nd Total: 9,519.1	9,614.2	9,710.3

Agency:		Northern Arizona University	
Fund:	8903	Federal Grants Fund	

**AFIS Code Category of Receipt and Description** 4211 FEDERAL GRANTS 91,744.9

> **Fund Total:** 91,744.9 92,662.5 93,589.2

FY 2019

92,662.5

FY 2020

93,589.2

FY 2018

**Fund Total:** 

162,288.7

165,740.3

174,027.3

Agency:	Northern Arizona University			
Fund: 89	05 Designated Funds Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4332	OTHER EDUCATION FEES	162,288.7	165,740.3	174,027.3

**Fund Total:** 

103,677.7

107,824.8

113,216.0

Agency:	Northern Arizona University			
Fund: 890	6 Auxiliary Funds Fund	_ 		
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	103,677.7	107,824.8	113,216.0

Agency:	Northern Arizona University			
Fund: 8907	Restricted Funds Fund			
AFIS Code	Category of Receipt and Description	FY 20	18 FY 20	019 FY 2020
4379	OTHER CHARGES FOR GOODS	25,172	.4 24,85	4.6 24,881.1
	Fu	nd Total: 25,172	.4 24,85	4.6 24,881.1

Agency: Northern Arizona University

Fund: 1421 NAU Collections - Appropriated Fund

1421 NAU Collections - Appropriated Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)			
·	157,431.1	160,958.9	160,958.9
Total Available	157,431.1	160,958.9	160,958.9
Total Appropriated Disbursements	157,431.1	160,958.9	160,958.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	Actual	Fatimata	Fatimata
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	157,431.1	160,958.9	160,958.9
	157,431.1 0.0	160,958.9	160,958.9 0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	0.0 0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	157,431.1	160,958.9	160,958.9
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll  Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experience Total.  Non-Appropriated FTE:	0.0	0.0	
Fund Description	0.0	0.0	0.0
runa Description			

OSPB:

Agency: Northern Arizona University

Fund: 2240 Collegiate Special Plate Fund

2240 Collegiate Special Plate Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year			
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural	Fatimata	Fatimata.
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Northern Arizona University

Fund: 8900 Indirect Cost Recovery Fund

8900 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	8,535.7	9,101.4	9,145.8
Revenue (From Revenue Schedule)	934.6	842.7	1,269.4
Total Available	9,470.3	9,944.1	10,415.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	368.9	798.3	1,256.3
Balance Forward to Next Year	9,101.4	9,145.8	9,158.9
Appropriated Expenditure	7,10	771.10.0	77.00.7
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	1,774.8	1,863.4	1,956.5
Employee Related Expenses	557.0	584.9	614.1
Prof. And Outside Services	1,031.1	1,082.5	1,136.6
Travel - In State	48.7	51.0	53.5
Travel - Out of State	141.0	148.1	155.4
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	726.6	793.6	866.8
Equipment	69.5	72.9	76.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(3,979.8)	(3,798.1)	(3,603.3)
Expenditure Categories Total:	368.9	798.3	1,256.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	368.9	798.3	1,256.3
Non-Apppropriated FTE: Fund Description	29.6	31.0	32.2
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OSPB:

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

Agency: Northern Arizona University

Fund: 8901 Loan Fund

8901 Loan Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	37,775.0	37,936.3	38,211.3
Revenue (From Revenue Schedule)	925.8	975.0	975.0
Total Available	38,700.8	38,911.3	39,186.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	764.5	700.0	700.0
Balance Forward to Next Year	37,936.3	38,211.3	38,486.3
Appropriated Expenditure	, , , , , ,		
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural	Fatimata	Fatimata
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0 0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	691.8	700.0	700.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
Expenditure Categories Total:	<u>72.7</u> 764.5	0.0 700.0	<u>0.0</u> 700.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	764.5	700.0	700.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Northern Arizona University

**Fund Description** 

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OSPB:

Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed does not include an administrative allowance, which is reflected in an

All dollars are presented in thousands (not FTE).

Agency: Northern Arizona University

Fund: 8902 Federal Indirect Cost Recovery Fund

8902 Federal Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	9,519.1	9,614.2	9,710.3
Total Available	9,519.1	9,614.2	9,710.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,519.1	9,614.2	9,710.3
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
PROFESSION PROFESSION	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
· -			
Non-Lapsing Authority from Prior Years	0.0 0.0	0.0 0.0	0.0 0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Hon Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9,519.1	9,614.2	9,710.3
Expenditure Categories Total:	9,519.1	9,614.2	9,710.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9,519.1	9,614.2	9,710.3
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

Agency: Northern Arizona University

Fund: 8903 Federal Grants Fund

8903 Federal Grants Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	91,744.9	92,662.5	93,589.2
Total Available	91,744.9	92,662.5	93,589.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	91,744.9	92,662.5	93,589.2
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total: Apppropriated FTE:			
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	20,655.0	20,861.5	21,070.1
Employee Related Expenses	5,770.8	5,828.5	5,886.8
Prof. And Outside Services	12,284.2	12,407.2	12,531.3
Travel - In State	500.9	505.9	510.9
Travel - Out of State	1,016.9	1,027.1	1,037.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	50,140.0	50,641.4	51,147.9
Equipment Capital Outlay	1,377.1 0.0	1,390.9 0.0	1,404.8 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	91,744.9	92,662.5	93,589.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	91,744.9	92,662.5	93,589.2
Non-Apppropriated FTE:	297.4	300.2	314.6
Fund Description			

OSPB:

Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

Agency: Northern Arizona University

Fund: 8905 Designated Funds Fund

8905 Designated Funds Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	86,083.9	89,431.2	85,624.6
Revenue (From Revenue Schedule)	162,288.7	165,740.3	174,027.3
Total Available	248,372.6	255,171.5	259,651.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	158,941.4	169,546.9	180,949.6
Balance Forward to Next Year	89,431.2	85,624.6	78,702.3
Appropriated Expenditure	09,431.2	65,024.0	76,702.3
Appropriated Experiature	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	36,893.5	38,738.1	40,675.3
Employee Related Expenses	11,223.4	11,784.4	12,373.8
Prof. And Outside Services	36,001.9	37,802.1	39,692.2
Travel - In State	682.0	716.3	752.1
Travel - Out of State	2,549.8	2,677.1	2,811.1
Food	5.4	5.7	6.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	53,526.6 2,366.4	58,861.3 2,484.7	64,729.1 2,609.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	15,692.4	16,477.2	17,301.0
Expenditure Categories Total:	158,941.4	169,546.9	180,949.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	158,941.4	169,546.9	180,949.6
Non-Apppropriated FTE:	614.9	645.4	666.8

Agency: Northern Arizona University

**Fund Description** 

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OSPB:

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administratio

All dollars are presented in thousands (not FTE).

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Agency: Northern Arizona University

Fund: 8906 Auxiliary Funds Fund

8906 Auxiliary Funds Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	29,682.4	29,989.5	27,610.8
Revenue (From Revenue Schedule)	103,677.7	107,824.8	113,216.0
Total Available	133,360.1	137,814.3	140,826.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	103,370.6	110,203.5	117,544.4
Balance Forward to Next Year	29,989.5	27,610.8	23,282.4
Appropriated Expenditure	27,707.3	27,010.0	23,202.4
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	25,336.5	26,603.3	27,933.5
Employee Related Expenses	8,829.9	9,271.4	9,735.0
Prof. And Outside Services Travel - In State	8,470.0 399.7	8,893.5	9,338.2 440.7
Travel - Out of State	2,226.1	419.7 2,337.4	2,454.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	36,385.9	39,869.5	43,693.7
Equipment	1,543.5	1,620.7	1,701.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	20,179.0	21,188.0	22,247.3
Expenditure Categories Total:	103,370.6	110,203.5	117,544.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	103,370.6	110,203.5	117,544.4
Non-Apppropriated FTE:	422.3	443.4	465.6

Agency: Northern Arizona University

**Fund Description** 

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OSPB:

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

All dollars are presented in thousands (not FTE).

Agency: Northern Arizona University

Fund: 8907 Restricted Funds Fund

8907 Restricted Funds Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	13,323.3	13,323.3	13,323.3
Revenue (From Revenue Schedule)	25,172.4	24,854.6	24,881.1
Total Available	38,495.7	38,177.9	38,204.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	25,172.4	24,854.6	24,881.1
Balance Forward to Next Year	13,323.3	13,323.3	13,323.3
Appropriated Expenditure	10,020.0	.0,020.0	.0,020.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	9,671.9	8,543.0	8,569.6
Employee Related Expenses	2,984.3	2,735.0	2,753.0
Prof. And Outside Services Travel - In State	2,089.0 167.4	3,566.3	3,577.4 110.0
Travel - Out of State	339.9	107.2 215.4	218.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	8,177.7	7,942.5	7,898.8
Equipment	1,742.2	1,745.2	1,754.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	25,172.4	24,854.6	24,881.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	25,172.4	24,854.6	24,881.1
Non-Apppropriated FTE:	162.0	142.4	140.5

Agency: Northern Arizona University

**Fund Description** 

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OSPB:

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donatin

All dollars are presented in thousands (not FTE).

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# **Funding Issues List**

Agency:	Northern Arizona University	
	<u> </u>	FY 2020

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	FY20 State Investment Model - Per Res FTE - Progre	160.0	17,576.2	17,576.2	0.0	0.0
2	FY20 State Investment Model - Per Res FTE - Growth	26.0	2,541.9	2,541.9	0.0	0.0
3	FY19 Supplemental Request - HITF Reinstatement	0.0	430.1	430.1	0.0	0.0
4	One-Time Appropriation Adjustment	0.0	(5,090.2)	(5,090.2)	0.0	0.0
5	Non-Appropriated Fund Adjustments	57.3	20,250.9	0.0	0.0	20,250.9
	Total:	243.3	35,708.9	15,458.0	0.0	20,250.9
	Decision Package Total:	243.3	35,708.9	15,458.0	0.0	20,250.9

Agency: Northern Arizona University

Issue: 1 FY20 State Investment Model - Per Res FTE - Progre

Program: Flagstaff and Statewide Instruction

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$4,015.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	160.0
Personal Services	9,417.0
Employee Related Expenses	4,440.9
Subtotal Personal Services and ERE:	13,857.9
Professional & Outside Services	100.0
Travel In-State	175.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,443.3
Equipment	1,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17,576.2

Issue: 2 FY20 State Investment Model - Per Res FTE - Growth

Program: Flagstaff and Statewide Instruction
Fund: 1000-A General Fund (Appropriated)

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Calculated ERE: \$691.20 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	26.0
Personal Services	1,689.3
Employee Related Expenses	787.6
Subtotal Personal Services and ERE:	2,476.9
Professional & Outside Services	0.0
Travel In-State	28.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	20.3
Equipment	16.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2.541.9

Agency: Northern Arizona University

Issue: 3 FY19 Supplemental Request - HITF Reinstatement

Program: Flagstaff and Statewide Institutional Support

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	430.1
Subtotal Personal Services and ERE:	430.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	430.1

Issue: 4 One-Time Appropriation Adjustment

Program: Flagstaff and Statewide Institutional Support

Fund: 1000-A General Fund (Appropriated)

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Calculated ERE: \$0.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,590.2)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,590.2)

Agency: **Northern Arizona University One-Time Appropriation Adjustment** Issue: Program: **SLI Biomedical Research Calculated ERE:** \$0.00 \$0.00 Fund: **Uniform Allowance:** 1000-A General Fund (Appropriated) **FY 2020 Expenditure Categories** FTE 0.0 Personal Services 0.0 **Employee Related Expenses** 0.0 **Subtotal Personal Services and ERE:** 0.0 Professional & Outside Services 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 Food 0.0 Aid to Organizations & Individuals 0.0 Other Operating Expenditures 0.0 Equipment 0.0 Capital Outlay 0.0 **Debt Services** 0.0 **Cost Allocation** 0.0 Transfers (3,000.0)Program / Fund Total: (3,000.0)**Calculated ERE:** Program: **SLI Economic Policy Institute** \$0.00 Fund: 1000-A General Fund (Appropriated) **Uniform Allowance:** \$0.00 **FY 2020 Expenditure Categories** FTE 0.0 Personal Services 0.0 **Employee Related Expenses** 0.0 **Subtotal Personal Services and ERE:** 0.0 Professional & Outside Services 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 0.0 Aid to Organizations & Individuals 0.0 Other Operating Expenditures (500.0)Equipment 0.0 Capital Outlay 0.0 **Debt Services** 0.0 Cost Allocation 0.0 Transfers 0.0 Program / Fund Total: (500.0)5 Issue: **Non-Appropriated Fund Adjustments** 

Program: Fund:	Flagstaff and Statewide Instruction 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
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		Funding Iss	sue Detail		
ency:	١	Northern Arizona University			
ue:	5 N	Non-Appropriated Fund Adjustments			
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
			0.0		
		Aid to Organizations & Individuals Other Operating Expenditures	0.0		
		Equipment	0.0 0.0		
		Capital Outlay			
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	1.9		
		Program / Fund Total:	1.9	_	
Prograi		Flagstaff and Statewide Organized Research		Calculated ERE:	\$0.0
Fund:	8902	-N Federal Indirect Cost Recovery Fund (Non-Appr	ropriated)	Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food Aid to Organizations & Individuals	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	72.7		
		Program / Fund Total:	72.7		
Prograi		Flagstaff and Statewide Public Service		Calculated ERE:	\$0.0
Fund:	8902	-N Federal Indirect Cost Recovery Fund (Non-Appr	opriated)	Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
			0.0		
		Other Operating Expenditures	0.0		
		Equipment			
		Capital Outlay	0.0		
		Debt Services	0.0		

**Debt Services** 

**Cost Allocation** 

Transfers

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0.0

0.0

ency:	No	rthern Arizona University			
ue: 5	No	n-Appropriated Fund Adjustments	-		
		Program / Fund Total:	20.4		
Program:		Flagstaff and Statewide Student Services		Calculated ERE:	\$0.0
Fund:	8902-N	Federal Indirect Cost Recovery Fund (Non-Appropr	iated)	Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	0.0		
			0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	1.1		
		Program / Fund Total:	1.1		
Program:		Flagstaff and Statewide Instruction		Calculated ERE:	\$0.0
Fund:	8903-N	Federal Grants (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	0.6		
		Personal Services	12.4		
		Employee Related Expenses	3.4		
		Subtotal Personal Services and ERE:	15.8		
		Professional & Outside Services	9.7		
		Travel In-State	0.4		
		Travel Out-of-State	0.6		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	6.4		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	32.9		
Program:		Flagstaff and Statewide Organized Research		Calculated ERE:	\$0.0
Fund:	8903-N	Federal Grants (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	8.9		
			0.7		
		Personal Services	119.9		
		Employee Related Expenses	31.2		
		Subtotal Personal Services and ERE:	151.1		
			101.1		

Professional & Outside Services

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		Funding Iss	ue Detail		
gency:		Northern Arizona University			
ssue:	5	Non-Appropriated Fund Adjustments			
		Travel In-State	2.9		
		Travel Out-of-State	6.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	19.6		
		Equipment	13.9		
		Capital Outlay  Debt Services	0.0 0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	233.0		
Progran	m·	Flagstaff and Statewide Public Service	233.0	Calculated ERE:	\$0.0
Fund:		3-N Federal Grants (Non-Appropriated)		Uniform Allowance:	\$0.0
			F1/ 0000	_	
		Expenditure Categories	FY 2020		
		FTE	3.6		
		Personal Services	60.3		
		Employee Related Expenses	20.5		
		Subtotal Personal Services and ERE:	80.8		
		Professional & Outside Services	72.6		
		Travel In-State	1.7		
		Travel Out-of-State	3.5		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	8.7		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0 0.0		
		Program / Fund Total:	167.3		
Progran	m:	Flagstaff and Statewide Instruction		Calculated ERE:	\$0.0
Fund:	890	7-N Restricted Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	(1.1)		
		Personal Services	11.0		
		Employee Related Expenses	10.1		
		Subtotal Personal Services and ERE:	21.1		
		Professional & Outside Services	7.1		
		Travel In-State	1.3		
		Travel Out-of-State	1.5		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	5.6		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	36.6		

ency:	No	orthern Arizona University			
ıe:	5 No	on-Appropriated Fund Adjustments			
Program	:	Flagstaff and Statewide Organized Research		Calculated ERE:	\$0.0
Fund:	8907-N	Restricted Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
		Emple Herry October	FY 2020		
		Expenditure Categories			
		FTE	(0.5)		
		Personal Services	14.1		
		Employee Related Expenses	5.6		
		Subtotal Personal Services and ERE:	19.7		
		Professional & Outside Services	1.8		
		Travel In-State	0.8		
		Travel Out-of-State	0.3		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(34.4)		
		Equipment	9.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(2.8)		
Program	:	Flagstaff and Statewide Public Service		Calculated ERE:	\$0.0
Fund:		Restricted Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	(0.2)		
		Personal Services	0.6		
		Employee Related Expenses	0.6		
		Subtotal Personal Services and ERE:	1.2		
		Professional & Outside Services	0.6		
		Travel In-State	0.2		
		Travel Out-of-State	0.7		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(19.0)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(16.3)	_	
Program		Flagstaff and Statewide Academic Support		Calculated ERE:	\$0.0
Fund:	8907-N	Restricted Funds (Non-Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
			0.0		
		Personal Services	0.5		
		Employee Related Expenses	0.6		
		Subtotal Personal Services and ERE:	1.1		
		Professional & Outside Services	0.3		
		Travel In-State	0.2		
		Travel Out-of-State	0.1		

Travel Out-of-State

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			Funding Iss	sue Detail		
jency:		No	rthern Arizona University			
sue:	5	No	n-Appropriated Fund Adjustments			
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	(2.0)		
			Equipment	0.0		
			Capital Outlay	0.0		
			Debt Services	0.0		
			Cost Allocation	0.0		
			Transfers	0.0		
			Program / Fund Total:	(0.3)		
Progra			Flagstaff and Statewide Student Services		Calculated ERE:	\$0.0
Fund:		8907-N	Restricted Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
			Expenditure Categories	FY 2020		
			FTE	(0.1)		
				, ,		
			Personal Services	0.4		
			Employee Related Expenses	<u> </u>		
			Subtotal Personal Services and ERE:	1.5		
			Professional & Outside Services	1.3		
			Travel In-State	0.3		
			Travel Out-of-State	0.1		
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	6.1		
			Equipment	0.0		
			Capital Outlay	0.0		
			Debt Services	0.0		
			Cost Allocation	0.0		
			Transfers	0.0		
			Program / Fund Total:	9.3		
Progra			SLI NAU Yuma Instruction		Calculated ERE:	\$0.0
Fund:		8905-N	Designated Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
			Expenditure Categories	FY 2020		
			FTE	0.0		
			Personal Services	0.1		
			Employee Related Expenses	0.0		
			Subtotal Personal Services and ERE:	0.1		
			Professional & Outside Services	1.8		
			Travel In-State	0.0		
			Travel Out-of-State	0.0		
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	(0.3)		
			Equipment	0.0		
			Capital Outlay	0.0		
			Debt Services	0.0		
			Cost Allocation	0.0		
			Transfers	0.2		
			Program / Fund Total:	1.8		

ency:	No	rthern Arizona University			
		•			
ie: 5	NO	n-Appropriated Fund Adjustments		-1	
Program:		SLI NAU Yuma Academic Support		Calculated ERE:	\$0.0
Fund:	8905-N	Designated Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
		Forman dittors Onto mode	FY 2020		
		Expenditure Categories FTE	0.0		
		FIE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.5		
		Travel In-State	0.0		
		Travel Out-of-State	0.2		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(0.7)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	1.1		
		Program / Fund Total:	1.1		
Program:		Flagstaff and Statewide Instruction		Calculated ERE:	\$0.0
Fund:	8900-N	Indirect Cost Recovery Fund (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	0.1		
		Personal Services	2.2		
		Employee Related Expenses	1.4		
		Subtotal Personal Services and ERE:	3.6		
		Professional & Outside Services	2.8		
		Travel In-State	0.2		
		Travel Out-of-State	0.6		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	3.3		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers  Program / Fund Totals	(20.3)		
_		Program / Fund Total:	(9.8)	1	
Program: Fund:	M ANDS	Flagstaff and Statewide Organized Research Indirect Cost Recovery Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
runa:	09UU-IN	mairect Cost Recovery Fund (Non-Appropriated)		Uniform Allowance:	φυ.υ
		Expenditure Categories	FY 2020		
		FTE	0.5		
		Personal Services	43.0		
		Employee Related Expenses	12.0		
		Subtotal Personal Services and ERE:	55.0		
		Professional & Outside Services	18.3		
		Travel In-State	1.9		
			1.7		

Travel Out-of-State

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4.5

		Funding Iss	ue Detail		
gency:		Northern Arizona University			
sue:	5	Non-Appropriated Fund Adjustments			
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	39.3		
		Equipment	2.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers  Program / Fund Total:	(88.0)		
_			33.0	1	••
Progra Fund:		Flagstaff and Statewide Public Service 8900-N Indirect Cost Recovery Fund (Non-Appropriated	N	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
- unu.		The state of the s		J Simonii Anowanice.	Ų O.
		Expenditure Categories	FY 2020		
		FTE	0.1		
		Personal Services	6.6		
		Employee Related Expenses	1.8		
		Subtotal Personal Services and ERE:	8.4		
		Professional & Outside Services	2.7		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	18.1		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(21.2)		
		Program / Fund Total:	8.0	1	
Progra		Flagstaff and Statewide Academic Support 8900-N Indirect Cost Recovery Fund (Non-Appropriated	n.	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
runu.		osoo-ia indirect cost Recovery Fund (Non-Appropriated		Official Allowance.	φυ.
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	2.5		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	2.5		
		Professional & Outside Services	1.1		
		Travel In-State	0.1		
		Travel Out-of-State	0.6		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	4.2		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		

8.5

Program / Fund Total:

ency:	No	orthern Arizona University			
ue: 5	No	on-Appropriated Fund Adjustments			
Program: Fund:	8900-N	Flagstaff and Statewide Student Services I Indirect Cost Recovery Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
				_	
		Expenditure Categories	FY 2020		
		FTE	0.4		
		Personal Services	32.8		
		Employee Related Expenses	12.6		
		Subtotal Personal Services and ERE:	45.4		
		Professional & Outside Services	26.0		
		Travel In-State	0.2		
		Travel Out-of-State	1.6		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	11.8		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(77.0)		
		Program / Fund Total:	8.0		
Program:		Flagstaff and Statewide Institutional Support		Calculated ERE:	\$0.0
Fund:	8900-N	I Indirect Cost Recovery Fund (Non-Appropriated)		Uniform Allowance:	\$0.0
				_	
		Expenditure Categories	FY 2020		
		FTE	0.1		
		Personal Services	6.0		
		Employee Related Expenses	1.4		
		Subtotal Personal Services and ERE:	7.4		
		Professional & Outside Services	3.2		
		Travel In-State	0.1		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(3.5)		
		Equipment	1.8		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers  Program / Fund Total:	401.3		
_		Program / Fund Total:	410.3	1	_
Program: Fund:	8905-N	Flagstaff and Statewide Instruction  I Designated Funds (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Europediture Cotografia	FY 2020		
		Expenditure Categories			
		FTE	6.1		
		Personal Services	564.9		
		Employee Related Expenses	150.0		
		Subtotal Personal Services and ERE:	714.9		
		Professional & Outside Services	354.1		
		Travel In-State	15.5		
		Travel Out-of-State	48.7		

Travel Out-of-State

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All dollars are presented in thousands (not FTE). Pa

48.7

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			Funding Issu	ue Detail		
gency:		No	rthern Arizona University			
sue:	5	No	n-Appropriated Fund Adjustments			
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	675.5		
			Equipment	34.1		
			Capital Outlay	0.0		
			Debt Services	0.0		
			Cost Allocation Transfers	0.0 627.0		
			Program / Fund Total:	2,469.8		
Progra	ım·		Flagstaff and Statewide Organized Research	2,407.0	Calculated ERE:	\$0.0
Fund:		8905-N	Designated Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
			Expenditure Categories	FY 2020	_	
			FTE	1.7		
				1.7		
			Personal Services	153.7		
			Employee Related Expenses	45.3		
			Subtotal Personal Services and ERE:	199.0		
			Professional & Outside Services	32.8		
			Travel In-State	1.5		
			Travel Out-of-State	8.2		
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	98.8		
			Equipment	28.9		
			Capital Outlay	0.0		
			Debt Services Cost Allocation	0.0 0.0		
			Transfers	(296.8)		
			Program / Fund Total:	72.4		
Progra	ım:		Flagstaff and Statewide Public Service	72.7	Calculated ERE:	\$0.0
Fund:		8905-N	Designated Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
			Expenditure Categories	FY 2020		
			FTE	1.5		
			Personal Services	107.0		
			Employee Related Expenses	33.6		
			Subtotal Personal Services and ERE:	140.6		
			Professional & Outside Services	320.3		
			Travel In-State	2.4		
			Travel Out-of-State	3.5		
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	2,682.2		
			Equipment Capital Outlay	6.8 0.0		
			Debt Services	0.0		
			Cost Allocation	0.0		
			Transfers	(1,209.2)		
			Program / Fund Total:	<del></del>		
			Program / Fund Total:	1,946.6		

ency:	No	rthern Arizona University			
ue: 5	No	n-Appropriated Fund Adjustments			
Program: Fund:	8905-N	Flagstaff and Statewide Academic Support Designated Funds (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Evenenditure Cotessories	FY 2020		
		Expenditure Categories FTE			
		FIE	2.6		
		Personal Services	236.0		
		Employee Related Expenses	68.8		
		Subtotal Personal Services and ERE:	304.8		
		Professional & Outside Services	100.0		
		Travel In-State	4.2		
		Travel Out-of-State	36.7		
		Food	0.3		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	169.0		
		Equipment	3.4		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(376.7)		
		Program / Fund Total:	241.7		
_			241.7	1	
Program:	2225	Flagstaff and Statewide Student Services		Calculated ERE:	\$0.00
Fund:	8905-N	Designated Funds (Non-Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	5.7		
		Personal Services	531.1		
		Employee Related Expenses	169.0		
		Subtotal Personal Services and ERE:	700.1		
		Professional & Outside Services	443.4		
		Travel In-State	7.3		
		Travel Out-of-State	28.6		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	1,723.5		
		Equipment	3.2		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0 2,332.1		
		Program / Fund Total:			
Duc			5,238.2	Coloritate d EDE	<b>*</b>
Program: Fund:	8905-N	Flagstaff and Statewide Institutional Support Designated Funds (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expanditure Categories	FY 2020		
		Expenditure Categories FTE	3.8		
			5.0		
		Personal Services	344.4		
		Employee Related Expenses	122.7		
		Subtotal Personal Services and ERE:	467.1		
		Professional & Outside Services	637.2		
		Travel In-State	4.9		
		Travel Out-of-State	8 1		

Travel Out-of-State

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8.1

		Funding Iss	ue Detail		
gency:		Northern Arizona University			
sue:	5	Non-Appropriated Fund Adjustments			
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	519.8		
		Equipment	47.9		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(253.9)		
		Program / Fund Total:	1,431.1	-	
Progra	am:	Flagstaff and Statewide Student Services		Calculated ERE:	\$17.
Fund:	8	3903-N Federal Grants (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	1.3		
		Personal Services	16.0		
		Employee Related Expenses	3.2		
		Subtotal Personal Services and ERE:	19.2		
		Professional & Outside Services	2.3		
		Travel In-State	0.0		
		Travel Out-of-State	0.2		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	471.8		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	493.5		
Progra		Flagstaff and Statewide Auxiliary Program		Calculated ERE:	\$562.9
Fund:	3	3906-N Auxiliary Funds (Non-Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	22.2		
		Personal Services	1,330.2		
		Employee Related Expenses	463.6		
		Subtotal Personal Services and ERE:	1,793.8		
		Professional & Outside Services	444.7		
		Travel In-State	21.0		
		Travel Out-of-State	116.9		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	3,824.2		
		Equipment	81.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	1,059.3		

7,340.9

Program / Fund Total:

Age	ncy: Northern Arizona University				
Appropriated		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Cost	Center/Program:				
1	Instruction	137,477.7	134,514.9	20,118.1	154,633.0
2	Organized Research	6,705.2	7,477.5	(3,000.0)	4,477.5
3	Public Service	4,636.2	5,740.9	(500.0)	5,240.9
	Academic Support	28,838.2	31,281.1	0.0	31,281.1
5	Student Services	23,352.5	24,238.0	0.0	24,238.0
3	Institutional Support	65,034.1	69,802.2	(1,160.1)	68,642.1
		266,043.9	273,054.6	15,458.0	288,512.6
	Expenditure Categories				
	FTE	2,316.5	2,316.5	186.0	2,502.5
	Personal Services	160,039.6	163,199.9	11,106.3	174,306.2
	Employee Related Expenses	50,721.4	52,500.0	5,658.6	58,158.6
	Professional and Outside Services	14,205.9	10,446.8	100.0	10,546.8
	Travel In-State	388.1	588.3	203.0	791.3
	Travel Out of State	500.6	0.0	0.0	0.0
	Food	2,125.0	2,304.6	0.0	2,304.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34,631.1	40,525.3	373.4	40,898.7
	Equipment	432.2	489.7	1,016.7	1,506.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,000.0	3,000.0	(3,000.0)	0.0
	Expenditure Categories Total:	266,043.9	273,054.6	15,458.0	288,512.6

Age	ncy: Northern Arizona University				
Non	-Appropriated	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Cost	Center/Program:				
1	Instruction	49,696.7	55,014.0	2,533.2	57,547.2
2	Organized Research	41,379.4	37,827.0	408.3	38,235.3
3	Public Service	30,673.0	32,862.2	2,126.0	34,988.2
1	Academic Support	3,629.6	3,600.2	251.0	3,851.2
5	Student Services	138,236.8	144,314.7	5,750.1	150,064.8
6	Institutional Support	22,895.7	24,558.4	1,841.4	26,399.8
,	Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
		389,881.8	408,380.0	20,250.9	428,630.9
	Expenditure Categories				
	FTE	1,526.2	1,562.4	57.3	1,619.7
	Personal Services	94,331.7	96,609.3	3,595.7	100,205.0
	Employee Related Expenses	29,365.4	30,204.2	1,158.5	31,362.7
	Professional and Outside Services	59,876.2	63,751.6	2,524.1	66,275.7
	Travel In-State	1,798.7	1,800.1	67.1	1,867.2
	Travel Out of State	6,273.7	6,405.1	271.2	6,676.3
	Food	5.4	5.7	0.3	6.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	149,648.6	158,808.3	10,228.0	169,036.3
	Equipment	7,098.7	7,314.4	232.0	7,546.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	41,483.4	43,481.3	2,174.0	45,655.3
	Expenditure Categories Total:	389,881.8	408,380.0	20,250.9	428,630.9

Agency:	Northern Arizona University				
Agency Total for All	Funds:	655,925.7	681,434.6	35,708.9	717,143.5

Agency: Northern Arizona University

Fund: 1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Instruction	88,793.3	91,609.8	20,118.1	111,727.9
2	Organized Research	3,000.0	3,000.0	(3,000.0)	0.0
3	Public Service	2,861.0	2,956.9	(500.0)	2,456.9
4	Academic Support	328.2	384.9	0.0	384.9
5	Student Services	1,449.1	1,554.8	0.0	1,554.8
6	Institutional Support	12,181.2	12,589.3	(1,160.1)	11,429.2
		108,612.8	112,095.7	15,458.0	127,553.7
	Expenditure Categories				
	FTE	2,316.5	2,316.5	186.0	2,502.5
	Personal Services	160,039.6	163,199.9	11,106.3	174,306.2
	Employee Related Expenses	50,721.4	52,500.0	5,658.6	58,158.6
	Professional and Outside Services	14,205.9	10,446.8	100.0	10,546.8
	Travel In-State	388.1	588.3	203.0	791.3
	Travel Out of State	500.6	0.0	0.0	0.0
	Food	2,125.0	2,304.6	0.0	2,304.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34,631.1	40,525.3	373.4	40,898.7
	Equipment	432.2	489.7	1,016.7	1,506.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(154,431.1)	(157,958.9)	(3,000.0)	(160,958.9)
	Expenditure Categories Total:	108,612.8	112,095.7	15,458.0	127,553.7
Fun	d Total:	108,612.8	112,095.7	15,458.0	127,553.7

Agency: Northern Arizona University

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Fund: 1421 NAU Collections - Appropriated (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Instruction	48,684.4	42,905.1	0.0	42,905.1
2	Organized Research	3,705.2	4,477.5	0.0	4,477.5
3	Public Service	1,775.2	2,784.0	0.0	2,784.0
4	Academic Support	28,510.0	30,896.2	0.0	30,896.2
5	Student Services	21,903.4	22,683.2	0.0	22,683.2
6	Institutional Support	52,852.9	57,212.9	0.0	57,212.9
		157,431.1	160,958.9	0.0	160,958.9
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	157,431.1	160,958.9	0.0	160,958.9
	Expenditure Categories Total:	157,431.1	160,958.9	0.0	160,958.9
Fun	d Total:	157,431.1	160,958.9	0.0	160,958.9

Agency: Northern Arizona University

Fund: 8900 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	: Center/Program:				
1	Instruction	(218.9)	(228.3)	(9.8)	(238.1)
2	Organized Research	246.7	276.5	33.0	309.5
3	Public Service	(29.4)	(22.9)	8.0	(14.9)
4	Academic Support	121.2	129.0	8.5	137.5
5	Student Services	49.7	57.0	8.0	65.0
6	Institutional Support	199.6	587.0	410.3	997.3
		368.9	798.3	458.0	1,256.3
	<b>Expenditure Categories</b>				
	FTE	29.6	31.0	1.2	32.2
	Personal Services	1,774.8	1,863.4	93.1	1,956.5
	Employee Related Expenses	557.0	584.9	29.2	614.1
	Professional and Outside Services	1,031.1	1,082.5	54.1	1,136.6
	Travel In-State	48.7	51.0	2.5	53.5
	Travel Out of State	141.0	148.1	7.3	155.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	726.6	793.6	73.2	866.8
	Equipment	69.5	72.9	3.8	76.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(3,979.8)	(3,798.1)	194.8	(3,603.3)
	Expenditure Categories Total:	368.9	798.3	458.0	1,256.3
Fun	d Total:	368.9	798.3	458.0	1,256.3

Agency: Northern Arizona University

Fund: 8901 Loan Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
6	Institutional Support	764.5	700.0	0.0	700.0
		764.5	700.0	0.0	700.0
	<b>Expenditure Categories</b>				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	691.8	700.0	0.0	700.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	72.7	0.0	0.0	0.0
	Expenditure Categories Total:	764.5	700.0	0.0	700.0
Fun	d Total:	764.5	700.0	0.0	700.0

Agency: Northern Arizona University

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Fund: 8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Instruction	190.2	192.1	1.9	194.0
2	Organized Research	7,198.5	7,270.4	72.7	7,343.1
3	Public Service	2,021.4	2,041.6	20.4	2,062.0
5	Student Services	109.0	110.1	1.1	111.2
		9,519.1	9,614.2	96.1	9,710.3
	<b>Expenditure Categories</b>				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,519.1	9,614.2	96.1	9,710.3
	Expenditure Categories Total:	9,519.1	9,614.2	96.1	9,710.3
Fun	d Total:	9,519.1	9,614.2	96.1	9,710.3

Agency: Northern Arizona University

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Fund: 8903 Federal Grants (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Instruction	3,252.4	3,284.9	32.9	3,317.8
2	Organized Research	23,074.0	23,304.8	233.0	23,537.8
3	Public Service	16,549.6	16,715.2	167.3	16,882.5
5	Student Services	48,864.5	49,353.1	493.5	49,846.6
6	Institutional Support	4.4	4.5	0.0	4.5
		91,744.9	92,662.5	926.7	93,589.2
	Expenditure Categories				
	FTE	297.4	300.2	14.4	314.6
	Personal Services	20,655.0	20,861.5	208.6	21,070.1
	Employee Related Expenses	5,770.8	5,828.5	58.3	5,886.8
	Professional and Outside Services	12,284.2	12,407.2	124.1	12,531.3
	Travel In-State	500.9	505.9	5.0	510.9
	Travel Out of State	1,016.9	1,027.1	10.3	1,037.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	50,140.0	50,641.4	506.5	51,147.9
	Equipment	1,377.1	1,390.9	13.9	1,404.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	91,744.9	92,662.5	926.7	93,589.2
Fun	d Total:	91,744.9	92,662.5	926.7	93,589.2

Agency: Northern Arizona University

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Fund: 8905 Designated Funds (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Instruction	40,457.4	42,782.2	2,471.6	45,253.8
2	Organized Research	404.5	468.7	72.4	541.1
3	Public Service	10,394.4	12,132.1	1,946.6	14,078.7
4	Academic Support	3,081.3	3,306.0	242.8	3,548.8
5	Student Services	82,676.6	87,591.0	5,238.2	92,829.2
6	Institutional Support	21,927.2	23,266.9	1,431.1	24,698.0
		158,941.4	169,546.9	11,402.7	180,949.6
	Expenditure Categories				
	FTE	614.9	645.4	21.4	666.8
	Personal Services	36,893.5	38,738.1	1,937.2	40,675.3
	Employee Related Expenses	11,223.4	11,784.4	589.4	12,373.8
	Professional and Outside Services	36,001.9	37,802.1	1,890.1	39,692.2
	Travel In-State	682.0	716.3	35.8	752.1
	Travel Out of State	2,549.8	2,677.1	134.0	2,811.1
	Food	5.4	5.7	0.3	6.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53,526.6	58,861.3	5,867.8	64,729.1
	Equipment	2,366.4	2,484.7	124.3	2,609.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	15,692.4	16,477.2	823.8	17,301.0
	Expenditure Categories Total:	158,941.4	169,546.9	11,402.7	180,949.6
Fun	d Total:	158,941.4	169,546.9	11,402.7	180,949.6

Agency: Northern Arizona University

Fund: 8906 Auxiliary Funds (Non-Appropriated)

		FY 2018 Actual	FY 2019	FY 2020	FY 2020
_		Actual	Expd. Plan	Fund. Issue	Total Reques
Cost	Center/Program:				
7	Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
		103,370.6	110,203.5	7,340.9	117,544.4
1	Expenditure Categories				
	FTE	422.3	443.4	22.2	465.6
	Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
	Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
	Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
	Travel In-State	399.7	419.7	21.0	440.7
	Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	36,385.9	39,869.5	3,824.2	43,693.7
	Equipment	1,543.5	1,620.7	81.0	1,701.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	20,179.0	21,188.0	1,059.3	22,247.3
	Expenditure Categories Total:	103,370.6	110,203.5	7,340.9	117,544.4
Fund	l Total:	103,370.6	110,203.5	7,340.9	117,544.4

Agency: Northern Arizona University

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Fund: 8907 Restricted Funds (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Instruction	6,015.6	8,983.1	36.6	9,019.7
2	Organized Research	10,455.7	6,506.6	(2.8)	6,503.8
3	Public Service	1,737.0	1,996.2	(16.3)	1,979.9
4	Academic Support	427.1	165.2	(0.3)	164.9
5	Student Services	6,537.0	7,203.5	9.3	7,212.8
		25,172.4	24,854.6	26.5	24,881.1
1	Expenditure Categories				
	FTE	162.0	142.4	(1.9)	140.5
	Personal Services	9,671.9	8,543.0	26.6	8,569.6
	Employee Related Expenses	2,984.3	2,735.0	18.0	2,753.0
	Professional and Outside Services	2,089.0	3,566.3	11.1	3,577.4
	Travel In-State	167.4	107.2	2.8	110.0
	Travel Out of State	339.9	215.4	2.7	218.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	8,177.7	7,942.5	(43.7)	7,898.8
	Equipment	1,742.2	1,745.2	9.0	1,754.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	25,172.4	24,854.6	26.5	24,881.1
Fund	d Total:	25,172.4	24,854.6	26.5	24,881.1

35,708.9

717,143.5

Agency:		Northern Arizona University				
Fund:	8907	Restricted Funds (Non-Appropriated)				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Request

681,434.6

655,925.7

**Agency Total for Selected Funds** 

Agency: Northern Arizona University
Program: Instruction

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
Progra	am Summary				
1-2	Flagstaff and Statewide Instruction	184,610.1	187,036.3	22,649.5	209,685.8
1-3	SLI NAU Yuma Instruction	2,564.3	2,492.6	1.8	2,494.4
	Program Summary Total:	187,174.4	189,528.9	22,651.3	212,180.2
Expen	diture Categories				
0000	FTE Positions	1,597.4	1,658.5	191.7	1,850.2
5000	Personal Services	117,647.1	114,142.5	11,696.9	125,839.4
5100	Employee Related Expenses	35,295.6	36,632.2	5,393.4	42,025.6
6200	Professional and Outside Services	9,415.2	13,101.8	475.5	13,577.3
5500	Travel In-State	533.9	604.6	220.4	825.0
5600	Travel Out of State	1,211.3	1,105.5	51.4	1,156.9
5700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,567.5	10,757.6	3,154.1	13,911.7
3000	Equipment	754.8	855.9	1,050.8	1,906.7
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,749.0	12,328.8	608.8	12,937.6
	<b>Expenditure Categories Total:</b>	187,174.4	189,528.9	22,651.3	212,180.2
Fund S	Source				
Approp	riated Funds				
1000	O-A General Fund (Appropriated)	88,793.3	91,609.8	20,118.1	111,727.9
1421	I-A NAU Collections - Appropriated (Appropriated)	48,684.4	42,905.1	0.0	42,905.1
	annual to different	137,477.7	134,514.9	20,118.1	154,633.0
	propriated Funds	(0.1.0.0)	(222.2)	(0.0)	(220.4)
	O-N Indirect Cost Recovery Fund (Non-Appropriated)	(218.9)	(228.3)	(9.8)	(238.1)
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	190.2	192.1	1.9	194.0
	3-N Federal Grants (Non-Appropriated)	3,252.4	3,284.9	32.9	3,317.8
	5-N Designated Funds (Non-Appropriated)	40,457.4	42,782.2	2,471.6	45,253.8
8907	7-N Restricted Funds (Non-Appropriated)	6,015.6	8,983.1	36.6	9,019.7
		49,696.7	55,014.0	2,533.2	57,547.2
	Fund Source Total:	187,174.4	189,528.9	22,651.3	212,180.2

Agency: Northern Arizona University
Program: Organized Research

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	ram Summary				
2-2	Flagstaff and Statewide Organized Research	45,085.8	42,305.8	408.3	42,714.1
2-3	SLI NAU Yuma Organized Research	(1.2)	(1.3)	0.0	(1.3)
2-4	SLI Biomedical Research	3,000.0	3,000.0	(3,000.0)	0.0
	Program Summary Total:	48,084.6	45,304.5	(2,591.7)	42,712.8
Expe	nditure Categories				
0000	FTE Positions	349.6	318.0	10.6	328.6
5000	Personal Services	23,157.6	21,659.2	330.7	21,989.9
5100	Employee Related Expenses	6,132.8	5,982.6	94.1	6,076.7
5200	Professional and Outside Services	5,807.4	5,507.3	92.4	5,599.7
500	Travel In-State	485.4	448.1	7.1	455.2
600	Travel Out of State	1,111.4	971.2	19.0	990.2
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	4,784.9	4,392.5	123.3	4,515.8
3000	Equipment	3,736.1	3,769.2	53.8	3,823.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,869.0	2,574.4	(3,312.1)	(737.7)
	Expenditure Categories Total:	48,084.6	45,304.5	(2,591.7)	42,712.8
Fund	Source				
Appro	priated Funds				
100	0-A General Fund (Appropriated)	3,000.0	3,000.0	(3,000.0)	0.0
142	1-A NAU Collections - Appropriated (Appropriated)	3,705.2	4,477.5	0.0	4,477.5
		6,705.2	7,477.5	(3,000.0)	4,477.5
	ppropriated Funds				
890	0-N Indirect Cost Recovery Fund (Non-Appropriated)	246.7	276.5	33.0	309.5
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	7,198.5	7,270.4	72.7	7,343.1
	3-N Federal Grants (Non-Appropriated)	23,074.0	23,304.8	233.0	23,537.8
	5-N Designated Funds (Non-Appropriated)	404.5	468.7	72.4	541.1
890	7-N Restricted Funds (Non-Appropriated)	10,455.7	6,506.6	(2.8)	6,503.8
	_	41,379.4	37,827.0	408.3	38,235.3
	Fund Source Total:	48,084.6	45,304.5	(2,591.7)	42,712.8

Agency: Northern Arizona University

Program: Public Service

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
Progr	am Summary				
3-2	Flagstaff and Statewide Public Service	32,868.5	35,811.4	2,126.0	37,937.4
3-4	SLI Teacher Training	2,440.7	2,291.7	0.0	2,291.7
3-5	SLI Economic Policy Institute	0.0	500.0	(500.0)	0.0
	Program Summary Total:	35,309.2	38,603.1	1,626.0	40,229.1
Expe	nditure Categories				
0000	FTE Positions	144.4	160.4	5.0	165.4
000	Personal Services	10,314.2	11,484.5	174.5	11,659.0
100	Employee Related Expenses	3,411.2	3,695.9	56.5	3,752.4
5200	Professional and Outside Services	16,368.5	16,509.7	396.2	16,905.9
5500	Travel In-State	271.9	263.1	4.3	267.4
6600	Travel Out of State	481.0	448.0	7.7	455.7
5700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	25,748.3	28,612.0	2,190.0	30,802.0
3000	Equipment	129.8	157.3	6.8	164.1
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(21,415.7)	(22,567.4)	(1,210.0)	(23,777.4)
	Expenditure Categories Total:	35,309.2	38,603.1	1,626.0	40,229.1
Fund	Source				
Appro	priated Funds				
100	0-A General Fund (Appropriated)	2,861.0	2,956.9	(500.0)	2,456.9
142	1-A NAU Collections - Appropriated (Appropriated)	1,775.2	2,784.0	0.0	2,784.0
		4,636.2	5,740.9	(500.0)	5,240.9
lon-A	ppropriated Funds				
890	0-N Indirect Cost Recovery Fund (Non-Appropriated)	(29.4)	(22.9)	8.0	(14.9)
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	2,021.4	2,041.6	20.4	2,062.0
	3-N Federal Grants (Non-Appropriated)	16,549.6	16,715.2	167.3	16,882.5
	5-N Designated Funds (Non-Appropriated)	10,394.4	12,132.1	1,946.6	14,078.7
890	7-N Restricted Funds (Non-Appropriated)	1,737.0	1,996.2	(16.3)	1,979.9
	-	30,673.0	32,862.2	2,126.0	34,988.2
	Fund Source Total:	35,309.2	38,603.1	1,626.0	40,229.1

Agency: Northern Arizona University
Program: Academic Support

	··				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program	Summary				
4-2 F	lagstaff and Statewide Academic Support	32,117.8	34,473.5	249.9	34,723.4
4-3 S	LI NAU Yuma Academic Support	350.0	407.8	1.1	408.9
	<b>Program Summary Total:</b>	32,467.8	34,881.3	251.0	35,132.3
Expendi	ture Categories				
0000	FTE Positions	349.3	376.7	2.6	379.3
6000 I	Personal Services	21,868.8	25,632.1	239.0	25,871.1
6100 I	Employee Related Expenses	7,010.3	7,931.3	69.4	8,000.7
	Professional and Outside Services	4,171.5	2,375.7	101.9	2,477.6
5500 <sup>-</sup>	Travel In-State	132.9	209.7	4.5	214.2
6600	Travel Out of State	876.8	751.4	37.6	789.0
5700 I	Food	2,019.9	2,310.3	0.3	2,310.6
6800 <i>i</i>	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,334.3	2,951.9	170.5	3,122.4
3000 I	Equipment	206.1	229.2	3.4	232.6
3100 (	Capital Outlay	0.0	0.0	0.0	0.0
3600 I	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(7,152.8)	(7,510.3)	(375.6)	(7,885.9)
	Expenditure Categories Total:	32,467.8	34,881.3	251.0	35,132.3
Fund So	urce				
	ated Funds				
	General Fund (Appropriated)	328.2	384.9	0.0	384.9
1421-A	NAU Collections - Appropriated (Appropriated)	28,510.0	30,896.2	0.0	30,896.2
Non-Appr	opriated Funds	28,838.2	31,281.1	0.0	31,281.1
	I Indirect Cost Recovery Fund (Non-Appropriated)	101.0	120.0	8.5	137.5
	I Designated Funds (Non-Appropriated)	121.2 3,081.3	129.0	8.5 242.8	3,548.8
	Restricted Funds (Non-Appropriated)	3,081.3 427.1	3,306.0 165.2	(0.3)	3,346.6 164.9
0707-1	restricted rutius (Noti-Appropriated)				
	Found Courses Totals	3,629.6 32,467.8	3,600.2 34,881.3	251.0 251.0	3,851.2 35,132.3
	Fund Source Total:	32,407.0	34,001.3	201.0	30,132.3

Agency: Northern Arizona University

Program: Student Services

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
Progr	ram Summary				
5-2	Flagstaff and Statewide Student Services	160,097.2	166,997.9	5,750.1	172,748.0
5-3	SLI NAU Yuma Student Services	166.1	228.8	0.0	228.8
5-4	SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
	Program Summary Total:	161,589.3	168,552.7	5,750.1	174,302.8
Expe	nditure Categories				
0000	FTE Positions	544.8	472.9	7.3	480.2
000	Personal Services	26,686.0	28,068.8	580.3	28,649.1
100	Employee Related Expenses	8,705.9	8,682.6	185.9	8,868.5
200	Professional and Outside Services	11,899.4	10,507.8	473.0	10,980.8
500	Travel In-State	227.0	253.3	7.8	261.1
600	Travel Out of State	627.9	628.2	30.5	658.7
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	70,310.5	75,136.1	2,213.2	77,349.3
000	Equipment	69.0	63.5	3.2	66.7
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	43,063.6	45,212.4	2,256.2	47,468.6
	Expenditure Categories Total:	161,589.3	168,552.7	5,750.1	174,302.8
Fund	Source				
Appro	priated Funds				
100	0-A General Fund (Appropriated)	1,449.1	1,554.8	0.0	1,554.8
142	1-A NAU Collections - Appropriated (Appropriated)	21,903.4	22,683.2	0.0	22,683.2
		23,352.5	24,238.0	0.0	24,238.0
	ppropriated Funds				
890	0-N Indirect Cost Recovery Fund (Non-Appropriated)	49.7	57.0	8.0	65.0
890	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	109.0	110.1	1.1	111.2
890	3-N Federal Grants (Non-Appropriated)	48,864.5	49,353.1	493.5	49,846.6
	5-N Designated Funds (Non-Appropriated)	82,676.6	87,591.0	5,238.2	92,829.2
890	7-N Restricted Funds (Non-Appropriated)	6,537.0	7,203.5	9.3	7,212.8
		138,236.8	144,314.7	5,750.1	150,064.8
	Fund Source Total:	161,589.3	168,552.7	5,750.1	174,302.8

Agency: Northern Arizona University
Program: Institutional Support

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	am Summary				
6-2	Flagstaff and Statewide Institutional Support	78,830.8	82,353.3	681.3	83,034.6
6-4	SLI 2003 Research Infrastructure Lease-Purchase	5,896.2	5,896.2	0.0	5,896.2
6-5	SLI 2017 Capital Infrastructure Funding	0.0	4,520.9	0.0	4,520.9
6-6	SLI One-Time Funding	3,202.8	1,590.2	0.0	1,590.2
	<b>Program Summary Total:</b>	87,929.8	94,360.6	681.3	95,041.9
Exper	nditure Categories				
0000	FTE Positions	434.9	449.0	3.9	452.9
5000	Personal Services	29,361.1	32,218.8	350.4	32,569.2
5100	Employee Related Expenses	10,701.1	10,508.2	554.2	11,062.4
5200	Professional and Outside Services	17,950.1	17,302.6	640.4	17,943.0
5500	Travel In-State	136.0	189.9	5.0	194.9
6600	Travel Out of State	239.8	163.4	8.1	171.5
5700	Food	110.5	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	33,148.3	37,614.0	(1,073.9)	36,540.1
3000	Equipment	1,091.6	1,108.3	49.7	1,158.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(4,808.7)	(4,744.6)	147.4	(4,597.2)
	Expenditure Categories Total:	87,929.8	94,360.6	681.3	95,041.9
Fund	Source				
	priated Funds			(4.4.0.4)	44 400 0
	0-A General Fund (Appropriated)	12,181.2	12,589.3	(1,160.1)	11,429.2
142	1-A NAU Collections - Appropriated (Appropriated)	52,852.9	57,212.9	0.0	57,212.9
Non Ai	ppropriated Funds	65,034.1	69,802.2	(1,160.1)	68,642.1
	0-N Indirect Cost Recovery Fund (Non-Appropriated)	199.6	587.0	410.3	997.3
	1-N Loan Fund (Non-Appropriated)	764.5	700.0	0.0	700.0
	3-N Federal Grants (Non-Appropriated)	764.5 4.4	700.0 4.5	0.0	4.5
	5-N Designated Funds (Non-Appropriated)	4.4 21,927.2	4.5 23,266.9	1,431.1	24,698.0
570	on bosignated rands (non-appropriated)	21,927.2	24,558.4	1,841.4	26,399.8
	Fund Source Total:	87,929.8	94,360.6	681.3	95,041.9

Agency: Northern Arizona University
Program: Auxiliary Program

Flogi	ani. Auxiliary Frogram				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Progr	ram Summary				
7-2	Flagstaff and Statewide Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
	<b>Program Summary Total:</b>	103,370.6	110,203.5	7,340.9	117,544.4
Expe	nditure Categories				
0000	FTE Positions	422.3	443.4	22.2	465.6
6000	Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
6100	Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
6200	Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
6500	Travel In-State	399.7	419.7	21.0	440.7
6600	Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	36,385.9	39,869.5	3,824.2	43,693.7
8000	Equipment	1,543.5	1,620.7	81.0	1,701.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	20,179.0	21,188.0	1,059.3	22,247.3
	<b>Expenditure Categories Total:</b>	103,370.6	110,203.5	7,340.9	117,544.4
Fund	Source				
Non-A	ppropriated Funds				
890	6-N Auxiliary Funds (Non-Appropriated)	103,370.6	110,203.5	7,340.9	117,544.4
		103,370.6	110,203.5	7,340.9	117,544.4
	Fund Source Total:	103,370.6	110,203.5	7,340.9	117,544.4

Agency:	Northern Arizona Univ	versity				
Program:	Instruction					
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1000-	A General Fund (Appro	oriated)				
Program Expendit	ures	1				
COST CEN	ITER/PROGRAM BUDGET L	JNIT				
ŭ	d Statewide Instruction		86,262.1 2,531.2	89,152.1 2,457.7	20,118.1 0.0	109,270.2 2,457.7
		Total	88,793.3	91,609.8	20,118.1	111,727.9
Appropriated Fund	ling	I				
Expenditure Catego	ories					
FTE Positio	ns		1,340.1	1,378.8	186.0	1,564.8
Personal	Services		101,737.2	96,864.2	11,106.3	107,970.5
	e Related Expenses		30,665.0	31,574.6	5,228.5	36,803.1
	onal and Outside Services		1,470.0	2,860.0	100.0	2,960.0
Travel Ir			183.1	232.2	203.0	435.2
	ut of State		166.1	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	rganizations and Individuals		0.0	0.0	0.0	0.0
	perating Expenses		3,150.3	2,809.2	2,463.6	5,272.8
Equipme			106.0	174.7	1,016.7	1,191.4
Capital (	•		0.0	0.0	0.0	0.0
Debt Ser			0.0 0.0	0.0 0.0	0.0	0.0
Cost Allo Transfer			(48,684.4)	(42,905.1)	0.0	0.0 (42,905.1)
		=	88,793.3	91,609.8	20,118.1	111,727.9
-xnenditijre cateor		Expenditure Categories Total: Fund 1000-A Total:				

Agency:		Northern Arizona Univers	ity				
Program:	:	Instruction					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1421-A	NAU Collections - Approp	riated (A	ppropriated)			
Program	Expenditures						
C	COST CENTER	R/PROGRAM BUDGET UNIT					
1-2 F	lagstaff and St	atewide Instruction		48,684.4	42,905.1	0.0	42,905.1
			Total	48,684.4	42,905.1	0.0	42,905.1
Appropri	ated Funding						
Expenditu	ire Categories	3	•				
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0 0.0	0.0 0.0	0.0	0.0
	Cost Allocati Transfers	UII		48,684.4	42,905.1	0.0	42,905.1
Expenditu	rransiers	Total:	_	48,684.4	42,905.1	0.0	42,905.1
-Aponanta	Juliogorios			TU,004.4	72,703.1	0.0	72,703.1

Agency	:	Northern Arizona Univers	sity				
Progran	n:	Instruction					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8900-N	Indirect Cost Recovery F	und (Non	-Appropriated)			
Progran	m Expenditures	<b>S</b>	Ī				
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-2	Flagstaff and St	tatewide Instruction		(218.9)	(228.3)	(9.8	(238.1)
	-		Total	(218.9)	(228.3)	(9.8	) (238.1)
Non-Ap	propriated Fun	iding	Ī				
Expendi	ture Categories	S	•				
	FTE Positions			0.7	0.7	0.1	0.8
	Personal Ser	vices		41.9	43.9	2.2	46.1
	Employee Re	elated Expenses		26.5	27.9	1.4	29.3
	Professional	and Outside Services		53.5	56.2	2.8	59.0
	Travel In-Sta	ate		4.2	4.4	0.2	4.6
	Travel Out of	of State		11.5	12.1	0.6	12.7
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		30.0	33.1	3.3	36.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service	<u>)</u>		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(386.5)	(405.9)	(20.3)	(426.2)
Expendi	ture Categories	s Total:		(218.9)	(228.3)	(9.8)	(238.1)
Fund 89	00-N Total:		-	(218.9)	(228.3)	(9.8)	(238.1)

Agency	:	Northern Arizona Univer	sity				
Progran	n:	Instruction					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8902-N	Federal Indirect Cost Re	covery Fu	nd (Non-Appro	priated)		
Progran	n Expenditures	<b>S</b>	Ī				
	COST CENTER	R/PROGRAM BUDGET UNI	Т				
1-2	Flagstaff and St	atewide Instruction		190.2	192.1	1.9	194.0
			Total	190.2	192.1	1.9	194.0
Non-Ap	propriated Fun	ding	1				
Expendi	ture Categories	3					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service	)		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	190.2	192.1	1.9	194.0
Expendi	ture Categories	Total:		190.2	192.1	1.9	194.0
Fund 890	02-N Total:		•	190.2	192.1	1.9	194.0

Agency:	:	Northern Arizona University	/				
Progran	n:	Instruction					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8903-N	Federal Grants (Non-Appro	priated)	)			
Progran	n Expenditures	; <u> </u>					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-2	Flagstaff and St	atewide Instruction		3,252.4	3,284.9	32.9	3,317.8
			Total	3,252.4	3,284.9	32.9	3,317.8
Non-Ap	propriated Fun	ding					
Expendit	ture Categories	3					
1	FTE Positions			12.3	12.4	0.6	13.0
	Personal Ser	vices		1,231.6	1,243.9	12.4	1,256.3
	Employee Re	elated Expenses		340.9	344.3	3.4	347.7
	Professional	and Outside Services		955.7	965.3	9.7	975.0
	Travel In-Sta	ate		30.6	30.9	0.4	31.3
	Travel Out o	f State		62.0	62.6	0.6	63.2
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		631.6	637.9	6.4	644.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		3,252.4	3,284.9	32.9	3,317.8
Fund 890	03-N Total:		_	3,252.4	3,284.9	32.9	3,317.8

Agency	:	Northern Arizona University				
Progran	n:	Instruction				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	8905-N	Designated Funds (Non-App	ropriated)			
Prograi	m Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
I-2	Flagstaff and St	atewide Instruction	40,424.3	42,747.3	2,469.8	45,217.1
	SLI NAU Yuma		33.1	34.9	1.8	36.7
		To	otal 40,457.4	42,782.2	2,471.6	45,253.8
Non-Ap	propriated Fun	ding				
Expendi	ture Categories					
	FTE Positions		179.4	188.4	6.1	194.5
	Personal Ser	vices	10,761.8	11,300.0	565.0	11,865.0
		elated Expenses	2,857.5	3,000.3	150.0	3,150.3
		and Outside Services	6,778.9	7,117.8	355.9	7,473.7
	Travel In-Sta	nte	294.1	308.9	15.5	324.4
	Travel Out o	f State	927.2	973.5	48.7	1,022.2
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	6,243.8	6,857.9	675.2	7,533.1
	Equipment		648.8	681.2	34.1	715.3
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		11,945.3	12,542.6	627.2	13,169.8
Expendi	ture Categories	Total:	40,457.4	42,782.2	2,471.6	45,253.8
und 89	05-N Total:		40,457.4	42,782.2	2,471.6	45,253.8

Agend	cy:	Northern Arizona University	/				
Progr	am:	Instruction					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8907-N	Restricted Funds (Non-App	ropriate	ed)			
Progr	am Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
1-2	Flagstaff and St	tatewide Instruction		6,015.6	8,983.1	36.6	9,019.7
	-		Total	6,015.6	8,983.1	36.6	9,019.7
Non-	Appropriated Fun	iding					
xpen	diture Categories	<b>S</b>					
	FTE Positions			64.9	78.2	(1.1)	77.1
	Personal Sei	vices		3,874.6	4,690.5	11.0	4,701.5
	Employee Re	elated Expenses		1,405.7	1,685.1	10.1	1,695.2
	Professional	and Outside Services		157.1	2,102.5	7.1	2,109.6
	Travel In-St	ate		21.9	28.2	1.3	29.5
	Travel Out of	of State		44.5	57.3	1.5	58.8
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		511.8	419.5	5.6	425.1
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expen	diture Categories	s Total:		6,015.6	8,983.1	36.6	9,019.7
und 8	3907-N Total:		_	6,015.6	8,983.1	36.6	9,019.7
rogra	ım 1 Total:		_	187,174.4	189,528.9	22,651.3	212,180.2

Agency	y:	Northern Arizona Universit	ty				
Prograi	m:	Organized Research					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropriate	ed)				
Progra	m Expenditures	1					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-2 2-4	Flagstaff and St SLI Biomedical	atewide Organized Research Research		0.0 3,000.0	0.0 3,000.0	0.0 (3,000.0)	0.0
			Total	3,000.0	3,000.0	(3,000.0)	0.0
Approp	priated Funding						
Expendi	iture Categories	·					
	FTE Positions			24.9	27.1	0.0	27.1
	Personal Ser	vices		2,787.9	3,278.6	0.0	3,278.6
	Employee Re	elated Expenses		667.7	1,038.2	0.0	1,038.2
	Professional	and Outside Services		48.6	11.0	0.0	11.0
	Travel In-Sta	· ·		9.0	26.0	0.0	26.0
	Travel Out o	f State		33.8	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	<del></del>	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		128.2	106.7	0.0	106.7
	Equipment			30.0	17.0	0.0	17.0
	Capital Outla	*		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(705.2)	(1,477.5)	(3,000.0)	(4,477.5)
Expendi	iture Categories	Total:	_	3,000.0	3,000.0	(3,000.0)	0.0
Fund 10	000-A Total:		_	3,000.0	3,000.0	(3,000.0)	0.0
Fund 10	000-A Total:		_	3,000.0	3,000.0	(3,000.0)	)

Agency	y:	Northern Arizona University				
Progra	ım:	Organized Research				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	1421-A	NAU Collections - Appropriated	(Appropriated)			
Progra	m Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-2	Flagstaff and St	atewide Organized Research	3,705.2	4,477.5	0.0	4,477.5
		Tota	3,705.2	4,477.5	0.0	4,477.5
Approp	priated Funding	1				
Expend	liture Categories	3				
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		3,705.2	4,477.5	0.0	4,477.5
Expend	liture Categories	s Total:	3,705.2	4,477.5	0.0	4,477.5
Fund 14	421-A Total:		3,705.2	4,477.5	0.0	4,477.5

Agency:		Northern Arizona Universi	ty				
Progran	n:	Organized Research					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8900-N	Indirect Cost Recovery Fu	nd (Non	-Appropriated)			
Progran	n Expenditures	•					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-2	Flagstaff and St	atewide Organized Research		246.7	276.5	33.0	309.5
	-	•	Total	246.7	276.5	33.0	309.5
Non-Ap	propriated Fun	ding					
Expendit	ure Categories	<b>.</b>					
	FTE Positions			13.7	14.3	0.5	14.8
	Personal Ser	vices		819.3	860.3	43.0	903.3
	Employee Re	elated Expenses		229.4	240.9	12.0	252.9
	Professional	and Outside Services		349.3	366.8	18.3	385.1
	Travel In-Sta	ate		35.9	37.7	1.9	39.6
	Travel Out o	of State		85.8	90.1	4.5	94.6
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		366.1	401.8	39.3	441.1
	Equipment			36.7	38.5	2.0	40.5
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(1,675.8)	(1,759.6)	(0.88)	(1,847.6)
Expendit	ure Categories	s Total:		246.7	276.5	33.0	309.5
Fund 890	00-N Total:		•	246.7	276.5	33.0	309.5

Agency	:	Northern Arizona Universi	ty				
Progran	n:	Organized Research					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8902-N	Federal Indirect Cost Reco	overy Fu	nd (Non-Appro	priated)		
Progran	n Expenditures	· •					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-2	Flagstaff and St	atewide Organized Research		7,198.5	7,270.4	72.7	7,343.1
			Total	7,198.5	7,270.4	72.7	7,343.1
Non-Ap	propriated Fun	ding					
Expendit	ture Categories	6					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	)		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	7,198.5	7,270.4	72.7	7,343.1
Expendit	ture Categories	s Total:		7,198.5	7,270.4	72.7	7,343.1
Fund 890	02-N Total:		•	7,198.5	7,270.4	72.7	7,343.1

Agency	<i>r</i> :	Northern Arizona Universit	у				
Program	m:	Organized Research					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8903-N	Federal Grants (Non-Appro	priated)				
Progra	m Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-2	Flagstaff and St	atewide Organized Research		23,074.0	23,304.8	233.0	23,537.8
			Total	23,074.0	23,304.8	233.0	23,537.8
Non-Ap	propriated Fun	ding					
Expendi	iture Categories	<b>S</b>					
	FTE Positions			182.8	184.5	8.9	193.4
	Personal Ser	vices		11,878.5	11,997.3	119.9	12,117.2
	Employee Re	elated Expenses		3,088.7	3,119.6	31.2	3,150.8
	Professional	and Outside Services		3,910.3	3,949.4	39.5	3,988.9
	Travel In-Sta	ate		289.4	292.3	2.9	295.2
	Travel Out o	of State		587.5	593.4	6.0	599.4
	Food			0.0	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		1,942.5	1,961.9	19.6	1,981.5
	Equipment			1,377.1	1,390.9	13.9	1,404.8
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories	s Total:		23,074.0	23,304.8	233.0	23,537.8
Fund 89	03-N Total:		_	23,074.0	23,304.8	233.0	23,537.8

Agency	y:	Northern Arizona University				
Progra	m:	Organized Research				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8905-N	Designated Funds (Non-Appro	priated)			
Progra	ım Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-2	Flagstaff and St	atewide Organized Research	405.7	470.0	72.4	542.4
2-3	ŭ	Organized Research	(1.2)	(1.3)	0.0	(1.3
		Tot	al 404.5	468.7	72.4	541.1
Non-A	ppropriated Fun	ding				
Expend	iture Categories	<b>3</b>				
	FTE Positions		48.7	51.2	1.7	52.9
	Personal Ser	vices	2,925.6	3,071.8	153.7	3,225.5
	Employee Re	elated Expenses	861.0	904.0	45.3	949.3
	Professional	and Outside Services	623.6	654.7	32.8	687.5
	Travel In-Sta	ate	28.4	29.8	1.5	31.3
	Travel Out o	f State	155.1	162.8	8.2	171.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	914.4	1,004.4	98.8	1,103.2
	Equipment		550.1	577.6	28.9	606.5
	Capital Outla	ау	0.0	0.0	0.0	0.0
	Debt Service	2	0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		(5,653.7)	(5,936.4)	(296.8)	(6,233.2)
Expend	iture Categories	s Total:	404.5	468.7	72.4	541.1
Fund 89	905-N Total:		404.5	468.7	72.4	541.1

Agen	су:	Northern Arizona University					
Progr	ram:	Organized Research					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund	: 8907-N	Restricted Funds (Non-Appr	opriate	ed)			
Progi	ram Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
2-2	Flagstaff and S	tatewide Organized Research		10,455.7	6,506.6	(2.8)	6,503.8
	3	· ·	Γotal	10,455.7	6,506.6	(2.8)	6,503.8
Non-	Appropriated Fur	nding		,	•	,	,
xpen	diture Categories	S					
FTE Positions			79.5	40.9	(0.5)	40.4	
	Personal Se	rvices		4,746.3	2,451.2	14.1	2,465.3
	Employee R	elated Expenses		1,286.0	679.9	5.6	685.5
	Professional	and Outside Services		875.6	525.4	1.8	527.2
	Travel In-St	ate		122.7	62.3	0.8	63.1
	Travel Out of	of State		249.2	124.9	0.3	125.2
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	nting Expenses		1,433.7	917.7	(34.4)	883.3
	Equipment			1,742.2	1,745.2	9.0	1,754.2
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service	<del>,</del>		0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expen	diture Categories	s Total:		10,455.7	6,506.6	(2.8)	6,503.8
-und 8	8907-N Total:		_	10,455.7	6,506.6	(2.8)	6,503.8
rogra	am 2 Total:			48,084.6	45,304.5	(2,591.7)	42,712.8

3-4 SLI Teacher Training 2,440.7 2,29 3-5 SLI Economic Policy Institute 0.0 50	5.2 0.0 1 1.7 0.0 2,2 0.0 (500.0)
Actual   Expd. Plane   Fund:   1000-A   General Fund (Appropriated)	5.2 0.0 1 1.7 0.0 2,2 0.0 (500.0)
Program Expenditures           COST CENTER/PROGRAM BUDGET UNIT           3-2         Flagstaff and Statewide Public Service         420.3         16           3-4         SLI Teacher Training         2,440.7         2,29           3-5         SLI Economic Policy Institute         0.0         50	1.7 0.0 2,2 0.0 (500.0)
COST CENTER/PROGRAM BUDGET UNIT  3-2 Flagstaff and Statewide Public Service 420.3 16  3-4 SLI Teacher Training 2,440.7 2,29  3-5 SLI Economic Policy Institute 0.0 50	1.7 0.0 2,2 0.0 (500.0)
3-2       Flagstaff and Statewide Public Service       420.3       16         3-4       SLI Teacher Training       2,440.7       2,29         3-5       SLI Economic Policy Institute       0.0       50	1.7 0.0 2,2 0.0 (500.0)
3-4         SLI Teacher Training         2,440.7         2,29           3-5         SLI Economic Policy Institute         0.0         50	1.7 0.0 2,2 0.0 (500.0)
3-4         SLI Teacher Training         2,440.7         2,29           3-5         SLI Economic Policy Institute         0.0         50	0.0 (500.0)
3-5 SLI Economic Policy Institute 0.0 50	(
	6.9 (500.0) 2,4
Total 2,861.0 2,95	
Appropriated Funding	
Expenditure Categories	
FTE Positions 25.5 31	1.2 0.0 3
Personal Services 1,649.6 2,161	.9 0.0 2,16
Employee Related Expenses 569.4 679	.1 0.0 67
Professional and Outside Services 2,211.4 2,157	.0 0.0 2,15
Travel In-State 39.7 27	.0 0.0 2
Travel Out of State 38.8 0	0.0
Food 0.0 0	0.0
Aid to Organizations and Individuals 0.0 0	0.0
Other Operating Expenses 127.3 694	.9 (500.0) 19
Equipment 0.0 21	.0 0.0 2
Capital Outlay 0.0 0	.0 0.0
Debt Service 0.0 0	.0 0.0
Cost Allocation 0.0 0	.0 0.0
Transfers (1,775.2) (2,784	0.0 (2,78
Expenditure Categories Total: 2,861.0 2,956	.9 (500.0) 2,45
Fund 1000-A Total: 2,861.0 2,956	0.9 (500.0) 2,45

Agency	<i>r</i> :	Northern Arizona University					
Prograi	m:	Public Service					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1421-A	NAU Collections - Appropriat	ted (A <sub>l</sub>	ppropriated)			
Progra	m Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-2	Flagstaff and St	atewide Public Service		1,775.2	2,784.0	0.0	2,784.0
		To	otal	1,775.2	2,784.0	0.0	2,784.0
Approp	oriated Funding						
Expendi	iture Categories	3					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	1,775.2	2,784.0	0.0	2,784.0
Expendi	iture Categories	s Total:	_	1,775.2	2,784.0	0.0	2,784.0
Fund 14	21-A Total:			1,775.2	2,784.0	0.0	2,784.0

Agency:		Northern Arizona Univers	ity				
Program	n:	Public Service					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8900-N	Indirect Cost Recovery Fu	ınd (Non	-Appropriated)			
Progran	n Expenditures	5					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-2	Flagstaff and St	atewide Public Service		(29.4)	(22.9)	8.0	(14.9)
			Total	(29.4)	(22.9)	8.0	(14.9)
Non-Ap	propriated Fun	ding					
Expendit	ture Categories	3					
1	FTE Positions			2.1	2.2	0.1	2.3
	Personal Ser	vices		124.9	131.1	6.6	137.7
	Employee Re	elated Expenses		34.0	35.7	1.8	37.5
	Professional	and Outside Services		51.7	54.3	2.7	57.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		165.0	181.3	18.1	199.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(405.0)	(425.3)	(21.2)	(446.5)
Expendit	ture Categories	Total:		(29.4)	(22.9)	8.0	(14.9)
Fund 890	00-N Total:		•	(29.4)	(22.9)	8.0	(14.9)

Agency	r:	Northern Arizona Universit	ty				
Prograi	m:	Public Service					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8902-N	Federal Indirect Cost Reco	very Fu	nd (Non-Appro	priated)		
Progra	m Expenditures	5					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-2	Flagstaff and St	tatewide Public Service		2,021.4	2,041.6	20.4	2,062.0
			Total	2,021.4	2,041.6	20.4	2,062.0
Non-Ap	propriated Fun	iding					
Expendi	iture Categories	3					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	2,021.4	2,041.6	20.4	2,062.0
Expendi	iture Categories	s Total:		2,021.4	2,041.6	20.4	2,062.0
Fund 89	02-N Total:		_	2,021.4	2,041.6	20.4	2,062.0

Agency:		Northern Arizona University				
Program	1:	Public Service				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8903-N	Federal Grants (Non-Appropri	ated)			
Progran	n Expenditures	;				
	COST CENTER	R/PROGRAM BUDGET UNIT				
3-2	Flagstaff and St	atewide Public Service	16,549.6	16,715.2	167.3	16,882.5
		To	tal 16,549.6	16,715.2	167.3	16,882.5
Non-App	propriated Fun	ding				
Expendit	ure Categories	6				
F	FTE Positions		74.0	74.7	3.6	78.3
	Personal Ser	vices	5,973.3	6,033.0	60.3	6,093.3
	Employee Re	elated Expenses	2,027.7	2,048.0	20.5	2,068.5
	Professional	and Outside Services	7,189.9	7,261.9	72.6	7,334.5
	Travel In-Sta	ate	171.1	172.8	1.7	174.5
	Travel Out o	f State	347.4	350.9	3.5	354.4
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	840.2	848.6	8.7	857.3
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ау	0.0	0.0	0.0	0.0
	Debt Service	2	0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:	16,549.6	16,715.2	167.3	16,882.5
Fund 890	3-N Total:		16,549.6	16,715.2	167.3	16,882.5

Agency:		Northern Arizona Univers	ity				
Program:		Public Service					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8905-N	Designated Funds (Non-A	ppropria	ited)			
Program E	Expenditures	;					
C	OST CENTER	R/PROGRAM BUDGET UNIT					
3-2 Fla	agstaff and St	atewide Public Service		10,394.4	12,132.1	1,946.6	14,078.7
			Total	10,394.4	12,132.1	1,946.6	14,078.7
Non-Appro	opriated Fun	ding					
Expenditur	e Categories	<b>3</b>					
FT	E Positions			33.9	35.3	1.5	36.8
	Personal Ser	vices		2,035.0	2,136.6	107.0	2,243.6
	Employee Re	elated Expenses		638.9	670.8	33.6	704.4
	Professional	and Outside Services		6,101.9	6,407.0	320.3	6,727.3
	Travel In-Sta			47.2	49.6	2.4	52.0
	Travel Out o	f State		66.6	69.9	3.5	73.4
	Food			0.0	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		24,407.1	26,845.6	2,682.2	29,527.8
	Equipment			129.8	136.3	6.8	143.1
	Capital Outla	-		0.0 0.0	0.0 0.0	0.0	0.0
	Debt Service Cost Allocati			0.0	0.0	0.0	0.0
	Transfers	UII		(23,032.1)	(24,183.7)	(1,209.2)	(25,392.9)
Expenditur	e Categories	s Total:	-	10,394.4	12,132.1	1,946.6	14,078.7
Fund 8905-			-	10,394.4	12,132.1	1,946.6	14,078.7

Agency	<b>/</b> :	Northern Arizona Univers	sity				
Progra	m:	Public Service					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8907-N	Restricted Funds (Non-A	ppropriate	ed)			
Progra	m Expenditures	5					
	COST CENTER	R/PROGRAM BUDGET UNIT	Γ				
3-2	Flagstaff and St	tatewide Public Service		1,737.0	1,996.2	(16.3)	1,979.9
			Total	1,737.0	1,996.2	(16.3)	1,979.9
Non-Ap	ppropriated Fun	iding					
xpend	iture Categories	S	•				
FTE Positions			8.9	17.0	(0.2)	16.8	
	Personal Ser	rvices		531.4	1,021.9	0.6	1,022.5
	Employee Re	elated Expenses		141.2	262.3	0.6	262.9
	Professional	and Outside Services		813.6	629.5	0.6	630.1
	Travel In-Sta	ate		13.9	13.7	0.2	13.9
	Travel Out o	of State		28.2	27.2	0.7	27.9
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		208.7	41.6	(19.0)	22.6
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	_		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories	s Total:		1,737.0	1,996.2	(16.3)	1,979.9
und 89	007-N Total:		-	1,737.0	1,996.2	(16.3)	1,979.9
rogran	n 3 Total:		_	35,309.2	38,603.1	1,626.0	40,229.1

Agency	: North	nern Arizona Universi	ty				
Progran	n: Acad	emic Support					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A Gene	ral Fund (Appropriate	ed)				
Prograi	m Expenditures	0					
	COST CENTER/PROC	GRAM BUDGET UNIT					
	Flagstaff and Statewide SLI NAU Yuma Acader	• •		0.0 328.2	0.0 384.9	0.0 0.0	
			Total	328.2	384.9	0.0	384.9
Approp	riated Funding						
Expendi	ture Categories	_					
	FTE Positions			268.8	295.1	0.0	295.1
	Personal Services			17,038.7	20,736.0	0.0	20,736.0
	Employee Related E	xpenses		5,615.9	6,519.2	0.0	6,519.2
	Professional and Ou	tside Services		2,218.1	330.6	0.0	330.6
	Travel In-State			44.6	122.9	0.0	122.9
	Travel Out of State			149.9	0.0	0.0	0.0
	Food			2,014.5	2,304.6	0.0	2,304.6
	Aid to Organizations			0.0	0.0	0.0	0.0
	Other Operating Exp	penses		1,614.4	1,105.8	0.0	1,105.8
	Equipment			142.1	162.0	0.0	162.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	0.0	0.0
	Transfers		_	(28,510.0)	(30,896.2)	0.0	(30,896.2)
Expendi	ture Categories Total:		_	328.2	384.9	0.0	384.9
-und 10	00-A Total:		_	328.2	384.9	0.0	384.9

Agency:		Northern Arizona Univers	ity				
Program	n:	Academic Support					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1421-A	NAU Collections - Approp	oriated (A	ppropriated)			
Progran	n Expenditures		<u> </u>				
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-2 F	Flagstaff and St	atewide Academic Support		28,510.0	30,896.2	0.0	30,896.2
			Total	28,510.0	30,896.2	0.0	30,896.2
Appropr	riated Funding						
Expendit	ture Categories	3	•				
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	28,510.0	30,896.2	0.0	30,896.2
Expendit	ure Categories	Total:		28,510.0	30,896.2	0.0	30,896.2
Fund 142	21-A Total:		•	28,510.0	30,896.2	0.0	30,896.2

Agency	:	Northern Arizona Univers	ity				
Progran	n:	Academic Support					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8900-N	Indirect Cost Recovery Fu	ınd (Non	-Appropriated)			
Progran	m Expenditures	5					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-2	Flagstaff and St	atewide Academic Support		121.2	129.0	8.5	137.5
			Total	121.2	129.0	8.5	137.5
Non-Ap	propriated Fun	ding					
Expendi	ture Categories	3	l.				
	FTE Positions			0.8	0.9	0.0	0.9
	Personal Ser	vices		49.0	51.5	2.5	54.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		20.7	21.6	1.1	22.7
	Travel In-Sta	ate		2.5	2.5	0.1	2.6
	Travel Out o	f State		10.8	11.3	0.6	11.9
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		38.2	42.1	4.2	46.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	:		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		121.2	129.0	8.5	137.5
Fund 890	00-N Total:		•	121.2	129.0	8.5	137.5

Agency	<i>y</i> :	Northern Arizona Universi	ity				
Prograi	m:	Academic Support					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	8905-N	Designated Funds (Non-A	ppropria	ted)			
Progra	m Expenditures	]					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-2	Flagstaff and St	atewide Academic Support		3,059.5	3,283.1	241.7	3,524.8
4-3	ŭ	Academic Support		21.8	22.9	1.1	24.0
			Total	3,081.3	3,306.0	242.8	3,548.8
Non-Ap	opropriated Fun	ding			·		•
Expendi	iture Categories	3					
	FTE Positions			74.9	78.6	2.6	81.2
	Personal Ser	vices		4,494.4	4,719.1	236.0	4,955.1
	Employee Re	elated Expenses		1,310.1	1,375.6	68.8	1,444.4
	Professional	and Outside Services		1,914.9	2,010.8	100.5	2,111.3
	Travel In-Sta	ate		79.6	83.7	4.2	87.9
	Travel Out o	f State		703.6	738.8	36.9	775.7
	Food			5.4	5.7	0.3	6.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		1,662.1	1,815.4	168.3	1,983.7
	Equipment			64.0	67.2	3.4	70.6
	Capital Outla	ny		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(7,152.8)	(7,510.3)	(375.6)	(7,885.9)
Expendi	iture Categories	Total:		3,081.3	3,306.0	242.8	3,548.8
Fund 89	05-N Total:		_	3,081.3	3,306.0	242.8	3,548.8

Agen	су:	Northern Arizona Universi	ity				
Progr	ram:	Academic Support					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund	: 8907-N	Restricted Funds (Non-Ap	propriate	ed)			
Prog	ram Expenditures	; <u> </u>					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-2	Flagstaff and St	tatewide Academic Support		427.1	165.2	(0.3)	164.9
	· ·		Total	427.1	165.2	(0.3)	164.9
Non-	Appropriated Fun	iding					
xpen	diture Categories	S					
	FTE Positions			4.8	2.1	0.0	2.1
	Personal Ser	vices		286.7	125.5	0.5	126.0
	Employee Re	elated Expenses		84.3	36.5	0.6	37.1
	Professional	and Outside Services		17.8	12.7	0.3	13.0
	Travel In-Sta	ate		6.2	0.6	0.2	0.8
	Travel Out of	of State		12.5	1.3	0.1	1.4
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		19.6	(11.4)	(2.0)	(13.4)
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service	Ż		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
xpen	diture Categories	s Total:		427.1	165.2	(0.3)	164.9
und	8907-N Total:		_	427.1	165.2	(0.3)	164.9
rogra	am 4 Total:			32,467.8	34,881.3	251.0	35,132.3

Program: Student Services	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
				Total Request
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				'
COST CENTER/PROGRAM BUDGET UNIT				
5-2 Flagstaff and Statewide Student Services	(43.0)	0.0	0.0	0.0
5-3 SLI NAU Yuma Student Services	166.1	228.8	0.0	228.8
5-4 SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Total	1,449.1	1,554.8	0.0	1,554.8
Appropriated Funding				
Expenditure Categories				
FTE Positions	333.6	252.1	0.0	252.1
Personal Services	14,143.1	14,952.2	0.0	14,952.2
Employee Related Expenses	4,867.5	4,664.1	0.0	4,664.1
Professional and Outside Services	2,504.3	592.0	0.0	592.0
Travel In-State	70.6	89.9	0.0	89.9
Travel Out of State	27.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,730.7	3,939.8	0.0	3,939.8
Equipment	8.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(21,903.4)	(22,683.2)	0.0	(22,683.2)
Expenditure Categories Total:	1,449.1	1,554.8	0.0	1,554.8
Fund 1000-A Total:	1,449.1	1,554.8	0.0	1,554.8

Agency	:	Northern Arizona Univers	sity				
Progran	n:	Student Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1421-A	NAU Collections - Approp	oriated (A	ppropriated)			
Prograi	m Expenditures	;	1				<u> </u>
	COST CENTER	R/PROGRAM BUDGET UNIT					
5-2	Flagstaff and St	atewide Student Services		21,903.4	22,683.2	0.0	22,683.2
			Total	21,903.4	22,683.2	0.0	22,683.2
Approp	riated Funding		1				
Expendi	ture Categories	3	•				
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	21,903.4	22,683.2	0.0	22,683.2
Expendi	ture Categories	Total:	_	21,903.4	22,683.2	0.0	22,683.2
Fund 14	21-A Total:			21,903.4	22,683.2	0.0	22,683.2

Agency:		Northern Arizona Univers	ity				
Program	:	Student Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8900-N	Indirect Cost Recovery Fu	ınd (Non	-Appropriated)			
Program	Expenditures	;					
(	COST CENTER	R/PROGRAM BUDGET UNIT					
5-2 F	lagstaff and St	atewide Student Services		49.7	57.0	8.0	65.0
			Total	49.7	57.0	8.0	65.0
Non-App	ropriated Fun	ding					
Expenditu	ure Categories	3					
F	TE Positions			10.4	10.9	0.4	11.3
	Personal Ser	vices		625.3	656.5	32.8	689.3
	Employee Re	elated Expenses		240.3	252.3	12.6	264.9
	Professional	and Outside Services		494.6	519.3	26.0	545.3
	Travel In-Sta	ate		5.3	5.6	0.2	5.8
	Travel Out o	f State		31.6	33.2	1.6	34.8
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		119.8	130.7	11.8	142.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ay		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(1,467.2)	(1,540.6)	(77.0)	(1,617.6)
Expenditu	ure Categories	Total:		49.7	57.0	8.0	65.0
Fund 890	0-N Total:		•	49.7	57.0	8.0	65.0

Agency	<i>j</i> :	Northern Arizona University				
Progra	m:	Student Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8902-N	Federal Indirect Cost Recover	y Fund (Non-Appro	opriated)		
Progra	m Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
5-2	Flagstaff and St	atewide Student Services	109.0	110.1	1.1	111.2
		То	tal 109.0	110.1	1.1	111.2
Non-Ap	ppropriated Fun	ding				
Expendi	iture Categories	3				
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		109.0	110.1	1.1	111.2
Expendi	iture Categories	s Total:	109.0	110.1	1.1	111.2
Fund 89	002-N Total:		109.0	110.1	1.1	111.2

Agency:		Northern Arizona Universi	ty				
Program	1:	Student Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8903-N	Federal Grants (Non-Appro	opriated	)			
Progran	n Expenditures	; <u> </u>					
1	COST CENTER	R/PROGRAM BUDGET UNIT					
5-2 <sub>[</sub>	Flagstaff and St	atewide Student Services		48,864.5	49,353.1	493.5	49,846.6
			Total	48,864.5	49,353.1	493.5	49,846.6
Non-App	propriated Fun	ding					
Expendit	ure Categories	6					
ı	FTE Positions			28.3	28.6	1.3	29.9
	Personal Ser	vices		1,568.3	1,583.9	16.0	1,599.9
	Employee Re	elated Expenses		312.4	315.5	3.2	318.7
	Professional	and Outside Services		228.3	230.6	2.3	232.9
	Travel In-Sta	ate		9.8	9.9	0.0	9.9
	Travel Out o	f State		20.0	20.2	0.2	20.4
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		46,725.7	47,193.0	471.8	47,664.8
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	<b>)</b>		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:		48,864.5	49,353.1	493.5	49,846.6
Fund 890	3-N Total:		-	48,864.5	49,353.1	493.5	49,846.6

Agency	:	Northern Arizona Univers	sity				
Progran	m:	Student Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8905-N	Designated Funds (Non-	Appropria	ited)			
Prograi	m Expenditures	<b>S</b>	Ī				
	COST CENTER	R/PROGRAM BUDGET UNIT	Γ				
5-2	Flagstaff and St	tatewide Student Services		82,676.6	87,591.0	5,238.2	92,829.2
			Total	82,676.6	87,591.0	5,238.2	92,829.2
Non-Ap	propriated Fun	iding	0				
Expendi	ture Categories	6					
	FTE Positions			168.6	177.1	5.7	182.8
	Personal Ser	vices		10,116.4	10,622.3	531.1	11,153.4
	Employee Re	elated Expenses		3,218.6	3,379.5	169.0	3,548.5
	Professional	and Outside Services		8,447.3	8,869.7	443.4	9,313.1
	Travel In-Sta	ate		138.6	145.5	7.3	152.8
	Travel Out of	of State		543.0	570.1	28.6	598.7
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		15,730.4	17,297.5	1,723.5	19,021.0
	Equipment			60.5	63.5	3.2	66.7
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	)		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	44,421.8	46,642.9	2,332.1	48,975.0
Expendi	ture Categories	s Total:		82,676.6	87,591.0	5,238.2	92,829.2
Fund 89	05-N Total:		•	82,676.6	87,591.0	5,238.2	92,829.2

Agency	<b>/</b> :	Northern Arizona Univers	ity				
Prograi	m:	Student Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	8907-N	Restricted Funds (Non-Ap	propriate	ed)			
Progra	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
5-2	Flagstaff and St	atewide Student Services		6,537.0	7,203.5	9.3	7,212.
	Ü		Total	6,537.0	7,203.5	9.3	7,212.8
Non-Ap	opropriated Fun	ding					
xpendi	iture Categories						
	FTE Positions			3.9	4.2	(0.1)	4.1
	Personal Ser	vices		232.9	253.9	0.4	254.3
	Employee Re	elated Expenses		67.1	71.2	1.1	72.3
	Professional	and Outside Services		224.9	296.2	1.3	297.5
	Travel In-Sta	ate		2.7	2.4	0.3	2.7
	Travel Out o	f State		5.5	4.7	0.1	4.8
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		6,003.9	6,575.1	6.1	6,581.2
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:		6,537.0	7,203.5	9.3	7,212.8
und 89	007-N Total:		-	6,537.0	7,203.5	9.3	7,212.8
rogran	n 5 Total:			161,589.3	168,552.7	5,750.1	174,302.8

Agency	•				
Progra	m: Institutional Support	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A General Fund (Appropriated)				
Progra	ım Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
6-2	Flagstaff and Statewide Institutional Support	3,082.2	582.0	(1,160.1)	(578.1)
6-4	SLI 2003 Research Infrastructure Lease-Purchase	5,896.2	5,896.2	0.0	5,896.2
6-5	SLI 2017 Capital Infrastructure Funding	0.0	4,520.9	0.0	4,520.9
6-6	SLI One-Time Funding	3,202.8	1,590.2	0.0	1,590.2
	Tota	al 12,181.2	12,589.3	(1,160.1)	11,429.2
Approp	priated Funding				
Expend	iture Categories				
	FTE Positions	323.6	332.2	0.0	332.2
	Personal Services	22,683.1	25,207.0	0.0	25,207.0
	Employee Related Expenses	8,335.9	8,024.8	430.1	8,454.9
	Professional and Outside Services	5,753.5	4,496.2	0.0	4,496.2
	Travel In-State	41.1	90.3	0.0	90.3
	Travel Out of State	84.2	0.0	0.0	0.0
	Food	110.5	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	27,880.2	31,868.9	(1,590.2)	30,278.7
	Equipment	145.6	115.0	0.0	115.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(52,852.9)	(57,212.9)	0.0	(57,212.9)
Expend	iture Categories Total:	12,181.2	12,589.3	(1,160.1)	11,429.2
Fund 10	000-A Total:	12,181.2	12,589.3	(1,160.1)	11,429.2

				- 1
rt				
_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
ppropriated (A	ppropriated)			
ı				
UNIT				
ipport	52,852.9	57,212.9	0.0	57,212.9
Total	52,852.9	57,212.9	0.0	57,212.9
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
S				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
_	52,852.9	57,212.9	0.0	57,212.9
	52,852.9	57,212.9	0.0	57,212.9
•	52,852.9	57,212.9	0.0	57,212.9
	Appropriated (A	FY 2018	FY 2018 Expd. Plan  Appropriated (Appropriated)  T UNIT Lipport 52,852.9 57,212.9  Total 52,852.9 57,212.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 2018 FY 2019 FUND. Issue  Appropriated (Appropriated)  T UNIT Upport Total 52,852.9 57,212.9 0.0

Agency		Northern Arizona University	,				
Progran	m:	Institutional Support		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8900-N	Indirect Cost Recovery Fund	d (Non-	-Appropriated)			
Prograi	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
6-2	Flagstaff and St	atewide Institutional Support		199.6	587.0	410.3	997.3
		• •	Γotal	199.6	587.0	410.3	997.3
Non-Ap	propriated Fun	ding					
	iture Categories						
	FTE Positions			1.9	2.0	0.1	2.1
	Personal Ser	vices		114.4	120.1	6.0	126.1
	Employee Re	elated Expenses		26.8	28.1	1.4	29.5
		and Outside Services		61.3	64.3	3.2	67.5
	Travel In-Sta	nte		0.8	0.8	0.1	0.9
	Travel Out o	f State		1.3	1.4	0.0	1.4
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		7.5	4.6	(3.5)	1.1
	Equipment			32.8	34.4	1.8	36.2
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	(45.3)	333.3	401.3	734.6
xpendi	iture Categories	Total:		199.6	587.0	410.3	997.3
- und 89	00-N Total:		-	199.6	587.0	410.3	997.3

Agency	y:	Northern Arizona Universit	y				
Progra	ım:	Institutional Support					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8901-N	Loan Fund (Non-Appropria	ted)				
Progra	ım Expenditures	S					
	COST CENTE	R/PROGRAM BUDGET UNIT					
6-2	Flagstaff and S	tatewide Institutional Support		764.5	700.0	0.0	700.0
			Total	764.5	700.0	0.0	700.0
Non-A	ppropriated Fur	nding					
Expend	liture Categories	s					
	Personal Se	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St			0.0	0.0	0.0	0.0
	Travel Out of	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	=	ating Expenses		691.8	700.0	0.0	700.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ION		0.0 72.7	0.0 0.0	0.0	0.0
	Transfers		_	12.1	0.0	0.0	0.0
Expend	liture Categories	s Total:	_	764.5	700.0	0.0	700.0
Fund 89	901-N Total:			764.5	700.0	0.0	700.0

Agency	y:	Northern Arizona University				
Progra	m:	Institutional Support				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8903-N	Federal Grants (Non-Appropriate	ed)			
Progra	m Expenditures	•				
	COST CENTER	R/PROGRAM BUDGET UNIT				
6-2	Flagstaff and St	atewide Institutional Support	4.4	4.5	0.0	4.5
		Total	4.4	4.5	0.0	4.5
Non-A	ppropriated Fun	ding				
Expend	iture Categories	3				
	Personal Ser	vices	3.3	3.4	0.0	3.4
	Employee Re	elated Expenses	1.1	1.1	0.0	1.1
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	L.	nizations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	iture Categories	s Total:	4.4	4.5	0.0	4.5
Fund 89	003-N Total:		4.4	4.5	0.0	4.5

Agend	cy:	Northern Arizona Universit	y				
Progr	am:	Institutional Support					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8905-N	Designated Funds (Non-Ap	propria	ted)			
Progr	am Expenditures	•					
	COST CENTE	R/PROGRAM BUDGET UNIT					
6-2	Flagstaff and St	atewide Institutional Support		21,927.2	23,266.9	1,431.1	24,698.0
-	r lagstall alla o		Total	21,927.2	23,266.9	1,431.1	24,698.0
Non /	Annuantiated For		Total	21,927.2	23,200.9	1,431.1	24,090.0
	Appropriated Fun						
Expen	diture Categories	3					
	FTE Positions			109.4	114.8	3.8	118.6
	Personal Sei			6,560.3	6,888.3	344.4	7,232.7
		elated Expenses		2,337.3	2,454.2	122.7	2,576.9
		and Outside Services		12,135.3	12,742.1	637.2	13,379.3
	Travel In-St			94.1	98.8	4.9	103.7
	Travel Out of	of State		154.3	162.0	8.1	170.1
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		4,568.8	5,040.5	519.8	5,560.3
	Equipment			913.2	958.9	47.9	1,006.8
	Capital Outla	<i>3</i>		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(4,836.1)	(5,077.9)	(253.9)	(5,331.8)
Expen	diture Categories	s Total:		21,927.2	23,266.9	1,431.1	24,698.0
Fund 8	3905-N Total:		_	21,927.2	23,266.9	1,431.1	24,698.0
Progra	ım 6 Total:		_	87,929.8	94,360.6	681.3	95,041.9

Agend	су:	Northern Arizona Univers	ity				
Progr	am:	Auxiliary Program					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	8906-N	Auxiliary Funds (Non-App	ropriated	i)			
Progr	ram Expenditures	5	1				
	COST CENTER	R/PROGRAM BUDGET UNIT					
7-2	Flagstaff and St	tatewide Auxiliary Program		103,370.6	110,203.5	7,340.9	117,544.4
	-		Total	103,370.6	110,203.5	7,340.9	117,544.4
Non-A	Appropriated Fun	iding					
xpen	diture Categories	8					
	FTE Positions			422.3	443.4	22.2	465.6
	Personal Ser	vices		25,336.5	26,603.3	1,330.2	27,933.5
	Employee Re	elated Expenses		8,829.9	9,271.4	463.6	9,735.0
	Professional	and Outside Services		8,470.0	8,893.5	444.7	9,338.2
	Travel In-Sta	ate		399.7	419.7	21.0	440.7
	Travel Out of	of State		2,226.1	2,337.4	116.9	2,454.3
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		36,385.9	39,869.5	3,824.2	43,693.7
	Equipment			1,543.5	1,620.7	81.0	1,701.7
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	20,179.0	21,188.0	1,059.3	22,247.3
Expen	diture Categories	s Total:		103,370.6	110,203.5	7,340.9	117,544.4
und 8	3906-N Total:			103,370.6	110,203.5	7,340.9	117,544.4
Progra	am 7 Total:			103,370.6	110,203.5	7,340.9	117,544.4

Agency: Northern Arizona University
Program: Flagstaff and Statewide Instruction

Prog	ram: Flagstaff and Statewide Instruction				
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
0000	FTE	1,573.8	1,639.6	191.7	1,831.3
6000	Personal Services	116,086.0	112,353.5	11,696.8	124,050.3
6100	Employee Related Expenses	34,827.8	36,120.9	5,393.4	41,514.3
6200	Professional and Outside Services	8,978.9	12,956.6	473.7	13,430.3
6500	Travel In-State	528.4	579.5	220.4	799.9
6600	Travel Out of State	1,198.1	1,105.5	51.4	1,156.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,490.7	10,739.4	3,154.4	13,893.8
8000	Equipment	754.8	855.9	1,050.8	1,906.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,745.4	12,325.0	608.6	12,933.6
	Expenditure Categories Total:	184,610.1	187,036.3	22,649.5	209,685.8
	Source				
	oriated Funds 00-A General Fund (Appropriated)	86,262.1	89,152.1	20,118.1	109,270.2
	21-A NAU Collections - Appropriated (Appropriated)	48,684.4	42,905.1	0.0	42,905.1
	_	134,946.5	132,057.2	20,118.1	152,175.3
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	(218.9)	(228.3)	(9.8)	(238.1)
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	190.2	192.1	1.9	194.0
89	03-N Federal Grants (Non-Appropriated)	3,252.4	3,284.9	32.9	3,317.8
89	05-N Designated Funds (Non-Appropriated)	40,424.3	42,747.3	2,469.8	45,217.1
89	07-N Restricted Funds (Non-Appropriated)	6,015.6	8,983.1	36.6	9,019.7
		49,663.6	54,979.1	2,531.4	57,510.5
	Fund Source Total:	184,610.1	187,036.3	22,649.5	209,685.8

Agency: Northern Arizona University
Program: SLI NAU Yuma Instruction

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reque
0000	FTE	23.6	18.9	0.0	18.9
6000	Personal Services	1,561.1	1,789.0	0.1	1,789.1
6100	Employee Related Expenses	467.8	511.3	0.0	511.3
5200	Professional and Outside Services	436.3	145.2	1.8	147.0
5500	Travel In-State	5.5	25.1	0.0	25.1
6600	Travel Out of State	13.2	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
0086	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	76.8	18.2	(0.3)	17.9
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
0000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	3.6	3.8	0.2	4.0
	Expenditure Categories Total:	2,564.3	2,492.6	1.8	2,494.4
Fund	Source				
	priated Funds 00-A General Fund (Appropriated)	2,531.2	2,457.7	0.0	2,457.7
	Control of the Company	2,531.2	2,457.7	0.0	2,457.7
lon₌A	ppropriated Funds	2,331.2	2,437.7	0.0	2,437.7
	05-N Designated Funds (Non-Appropriated)	33.1	34.9	1.8	36.7
		33.1	34.9	1.8	36.7
	Fund Source Total:	2,564.3	2,492.6	1.8	2,494.4
		2,000	2,.,2.0		-,

Agency: Northern Arizona University
Program: Flagstaff and Statewide Organized Research

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	349.6	318.0	10.6	328.6
6000	Personal Services	23,157.6	21,659.2	330.7	21,989.9
6100	Employee Related Expenses	6,132.8	5,982.6	94.1	6,076.7
6200	Professional and Outside Services	5,807.4	5,507.3	92.4	5,599.7
6500	Travel In-State	485.4	448.1	7.1	455.2
6600	Travel Out of State	1,111.4	971.2	19.0	990.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,784.9	4,392.5	123.3	4,515.8
8000	Equipment	3,736.1	3,769.2	53.8	3,823.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(129.8)	(424.3)	(312.1)	(736.4)
	Expenditure Categories Total:	45,085.8	42,305.8	408.3	42,714.1
	Source				
	priated Funds 00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
	21-A NAU Collections - Appropriated (Appropriated)	3,705.2	4,477.5	0.0	4,477.5
	· · · · · · · · · · · · · · · -	3,705.2	4,477.5	0.0	4,477.5
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	246.7	276.5	33.0	309.5
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	7,198.5	7,270.4	72.7	7,343.1
89	03-N Federal Grants (Non-Appropriated)	23,074.0	23,304.8	233.0	23,537.8
89	05-N Designated Funds (Non-Appropriated)	405.7	470.0	72.4	542.4
89	07-N Restricted Funds (Non-Appropriated)	10,455.7	6,506.6	(2.8)	6,503.8
	_	41,380.6	37,828.3	408.3	38,236.6
	Fund Source Total:	45,085.8	42,305.8	408.3	42,714.1

Agency: Northern Arizona University
Program: SLI NAU Yuma Organized Research

	Tami Oli 10/10 Tama Organizoa 11000a1011				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
	<u> </u>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1.2)	(1.3)	0.0	(1.3)
	Expenditure Categories Total:	(1.2)	(1.3)	0.0	(1.3)
Fund	Source				
Non-A	ppropriated Funds				
89	05-N Designated Funds (Non-Appropriated)	(1.2)	(1.3)	0.0	(1.3)
		(1.2)	(1.3)	0.0	(1.3)
	Fund Source Total:	(1.2)	(1.3)	0.0	(1.3)
	Fund Source Total:	(1.2)	(1.3)	0.0	(1

Agency: Northern Arizona University
Program: SLI Biomedical Research

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,000.0	3,000.0	(3,000.0)	0.0
	Expenditure Categories Total:	3,000.0	3,000.0	(3,000.0)	0.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	3,000.0	3,000.0	(3,000.0)	0.0
		3,000.0	3,000.0	(3,000.0)	0.0
	Fund Source Total:	3,000.0	3,000.0	(3,000.0)	0.0

Agency: Northern Arizona University
Program: Flagstaff and Statewide Public Service

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	137.4	151.9	5.0	156.9
6000	Personal Services	9,910.4	10,970.7	174.5	11,145.2
6100	Employee Related Expenses	3,261.1	3,695.9	56.5	3,752.4
6200	Professional and Outside Services	14,639.7	14,850.6	396.2	15,246.8
5500	Travel In-State	235.0	243.1	4.3	247.4
6600	Travel Out of State	442.2	448.0	7.7	455.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	25,666.0	28,013.2	2,690.0	30,703.2
8000	Equipment	129.8	157.3	6.8	164.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(21,415.7)	(22,567.4)	(1,210.0)	(23,777.4)
	Expenditure Categories Total:	32,868.5	35,811.4	2,126.0	37,937.4
	Source priated Funds				
	00-A General Fund (Appropriated)	420.3	165.2	0.0	165.2
14	21-A NAU Collections - Appropriated (Appropriated)	1,775.2	2,784.0	0.0	2,784.0
	_	2,195.5	2,949.2	0.0	2,949.2
	ppropriated Funds				
	00-N Indirect Cost Recovery Fund (Non-Appropriated)	(29.4)	(22.9)	8.0	(14.9)
	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	2,021.4	2,041.6	20.4	2,062.0
	03-N Federal Grants (Non-Appropriated)	16,549.6	16,715.2	167.3	16,882.5
	05-N Designated Funds (Non-Appropriated)	10,394.4	12,132.1	1,946.6	14,078.7
89	07-N Restricted Funds (Non-Appropriated)	1,737.0	1,996.2	(16.3)	1,979.9
	_	30,673.0	32,862.2	2,126.0	34,988.2
	Fund Source Total:	32,868.5	35,811.4	2,126.0	37,937.4

Agency: Northern Arizona University
Program: SLI Teacher Training

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	7.0	8.5	0.0	8.5
6000	Personal Services	403.8	513.8	0.0	513.8
6100	Employee Related Expenses	150.1	0.0	0.0	0.0
6200	Professional and Outside Services	1,728.8	1,659.1	0.0	1,659.1
6500	Travel In-State	36.9	20.0	0.0	20.0
6600	Travel Out of State	38.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	82.3	98.8	0.0	98.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	2,440.7	2,291.7	0.0	2,291.7
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	2,440.7	2,291.7	0.0	2,291.7
		2,440.7	2,291.7	0.0	2,291.7
	Fund Source Total:	2,440.7	2,291.7	0.0	2,291.7

Agency: Northern Arizona University
Program: SLI Economic Policy Institute

1.109	Turn: OEI Economic i oney montate				
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	500.0	(500.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	500.0	(500.0)	0.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	0.0	500.0	(500.0)	0.0
		0.0	500.0	(500.0)	0.0
	Fund Source Total:	0.0	500.0	(500.0)	0.0

Agency: Northern Arizona University
Program: Flagstaff and Statewide Academic Support

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	346.3	372.7	2.6	375.3
6000	Personal Services	21,654.4	25,358.1	239.0	25,597.1
5100	Employee Related Expenses	6,951.9	7,856.9	69.4	7,926.3
5200	Professional and Outside Services	4,161.9	2,365.3	101.4	2,466.7
5500	Travel In-State	132.2	207.0	4.5	211.5
6600	Travel Out of State	872.0	747.3	37.4	784.7
5700	Food	2,019.9	2,310.3	0.3	2,310.6
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	3,320.8	2,962.6	171.2	3,133.8
3000	Equipment	179.3	199.2	3.4	202.6
3100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
0000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(7,174.6)	(7,533.2)	(376.7)	(7,909.9)
	Expenditure Categories Total:	32,117.8	34,473.5	249.9	34,723.4
	Source				
• •	priated Funds 00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
14	21-A NAU Collections - Appropriated (Appropriated)	28,510.0	30,896.2	0.0	30,896.2
	_	28,510.0	30,896.2	0.0	30,896.2
lon-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	121.2	129.0	8.5	137.5
89	05-N Designated Funds (Non-Appropriated)	3,059.5	3,283.1	241.7	3,524.8
89	07-N Restricted Funds (Non-Appropriated)	427.1	165.2	(0.3)	164.9
		3,607.8	3,577.3	249.9	3,827.2
	Fund Source Total:	32,117.8	34,473.5	249.9	34,723.4

Agency: Northern Arizona University
Program: SLI NAU Yuma Academic Support

1 109	Tani. OLI NAO Tuma Academic Gapport				
<b>-</b>	When Order and a	FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	
0000	FTE	3.0	4.0	0.0	4.0
6000	Personal Services	214.4	274.0	0.0	274.0
6100	Employee Related Expenses	58.4	74.4	0.0	74.4
6200	Professional and Outside Services	9.6	10.4	0.5	10.9
6500	Travel In-State	0.7	2.7	0.0	2.7
6600	Travel Out of State	4.8	4.1	0.2	4.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13.5	(10.7)	(0.7)	(11.4)
8000	Equipment	26.8	30.0	0.0	30.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	21.8	22.9	1.1	24.0
	<b>Expenditure Categories Total:</b>	350.0	407.8	1.1	408.9
Fund	Source				
• •	priated Funds 00-A General Fund (Appropriated)	328.2	384.9	0.0	384.9
	_	328.2	384.9	0.0	
Non-A	ppropriated Funds	320.2	304.7	0.0	JU4.7
	05-N Designated Funds (Non-Appropriated)	21.8	22.9	1.1	24.0
	_	21.8	22.9	1.1	24.0
	Fund Source Total:	350.0	407.8	1.1	408.9

Agency: Northern Arizona University

Program: Flagstaff and Statewide Student Services

		EV 0040	EV 0040	EV 0000	
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
0000	FTE	542.0	469.9	7.3	477.2
6000	Personal Services	26,575.9	27,908.3	580.3	28,488.6
6100	Employee Related Expenses	8,651.0	8,615.9	185.9	8,801.8
5200	Professional and Outside Services	11,899.4	10,507.8	473.0	10,980.8
5500	Travel In-State	227.0	253.3	7.8	261.1
6600	Travel Out of State	627.9	628.2	30.5	658.7
5700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	68,983.4	73,808.5	2,213.2	76,021.7
3000	Equipment	69.0	63.5	3.2	66.7
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	43,063.6	45,212.4	2,256.2	47,468.6
	Expenditure Categories Total:	160,097.2	166,997.9	5,750.1	172,748.0
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	(43.0)	0.0	0.0	0.0
14	21-A NAU Collections - Appropriated (Appropriated)	21,903.4	22,683.2	0.0	22,683.2
		21,860.4	22,683.2	0.0	22,683.2
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	49.7	57.0	8.0	65.0
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	109.0	110.1	1.1	111.2
89	03-N Federal Grants (Non-Appropriated)	48,864.5	49,353.1	493.5	49,846.6
89	05-N Designated Funds (Non-Appropriated)	82,676.6	87,591.0	5,238.2	92,829.2
89	07-N Restricted Funds (Non-Appropriated)	6,537.0	7,203.5	9.3	7,212.8
		138,236.8	144,314.7	5,750.1	150,064.8
	Fund Source Total:	160,097.2	166,997.9	5,750.1	172,748.0

Agency: Northern Arizona University
Program: SLI NAU Yuma Student Services

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	2.8	3.0	0.0	3.0
6000	Personal Services	110.1	160.5	0.0	160.5
6100	Employee Related Expenses	54.9	66.7	0.0	66.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.1	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	166.1	228.8	0.0	228.8
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	166.1	228.8	0.0	228.8
		166.1	228.8	0.0	228.8
	Fund Source Total:	166.1	228.8	0.0	228.8

Agency: Northern Arizona University
Program: SLI Arizona Financial Aid Trust

Flog	Talli. SLI Alizolia Filialiciai Alu Tiust				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,326.0	1,326.0	0.0	1,326.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	1,326.0	1,326.0	0.0	1,326.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	1,326.0	1,326.0	0.0	1,326.0
		1,326.0	1,326.0	0.0	1,326.0
	Fund Source Total:	1,326.0	1,326.0	0.0	1,326.0

Agency: Northern Arizona University

Program: Flagstaff and Statewide Institutional Support

Program: Flagstam and Statewide Institutional Support					
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Lxpc	iditare successions	Actual	Expu: 1 lall	Tulia. 133ac	Total Reques
0000	FTE	434.9	449.0	3.9	452.9
6000	Personal Services	29,361.1	32,218.8	350.4	32,569.2
6100	Employee Related Expenses	10,701.1	10,508.2	554.2	11,062.4
6200	Professional and Outside Services	17,950.1	17,302.6	640.4	17,943.0
6500	Travel In-State	136.0	189.9	5.0	194.9
6600	Travel Out of State	239.8	163.4	8.1	171.5
6700	Food	110.5	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24,049.3	25,606.7	(1,073.9)	24,532.8
8000	Equipment	1,091.6	1,108.3	49.7	1,158.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(4,808.7)	(4,744.6)	147.4	(4,597.2)
	<b>Expenditure Categories Total:</b>	78,830.8	82,353.3	681.3	83,034.6
	Source				
• • •	oriated Funds 00-A General Fund (Appropriated)	3,082.2	582.0	(1,160.1)	(578.1)
14	21-A NAU Collections - Appropriated (Appropriated)	52,852.9	57,212.9	0.0	57,212.9
		55,935.1	57,794.9	(1,160.1)	56,634.8
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	199.6	587.0	410.3	997.3
89	01-N Loan Fund (Non-Appropriated)	764.5	700.0	0.0	700.0
89	03-N Federal Grants (Non-Appropriated)	4.4	4.5	0.0	4.5
89	05-N Designated Funds (Non-Appropriated)	21,927.2	23,266.9	1,431.1	24,698.0
	_	22,895.7	24,558.4	1,841.4	26,399.8
	Fund Source Total:	78,830.8	82,353.3	681.3	83,034.6

Agency: Northern Arizona University
Program: SLI 2003 Research Infrastructure Lease-Purchase Payment

			-		
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Lxpc	natare outogories	Actual	Expu: Fian	1 4114. 13346	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,896.2	5,896.2	0.0	5,896.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,896.2	5,896.2	0.0	5,896.2
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	5,896.2	5,896.2	0.0	5,896.2
		5,896.2	5,896.2	0.0	5,896.2
	Fund Source Total:	5,896.2	5,896.2	0.0	5,896.2

Agency: Northern Arizona University
Program: SLI 2017 Capital Infrastructure Funding

		FY 2018	FY 2019	FY 2020	FY 2020
Exper	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
000	Personal Services	0.0	0.0	0.0	0.0
100	Employee Related Expenses	0.0	0.0	0.0	0.0
200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
008	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	0.0	4,520.9	0.0	4,520.9
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	4,520.9	0.0	4,520.9
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	0.0	4,520.9	0.0	4,520.9
	_	0.0	4,520.9	0.0	4,520.9
	Fund Source Total:	0.0	4,520.9	0.0	4,520.9

Agency: Northern Arizona University
Program: SLI One-Time Funding

	•				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,202.8	1,590.2	0.0	1,590.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	3,202.8	1,590.2	0.0	1,590.2
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	3,202.8	1,590.2	0.0	1,590.2
		3,202.8	1,590.2	0.0	1,590.2
	Fund Source Total:	3,202.8	1,590.2	0.0	1,590.2

Agency: Northern Arizona University
Program: Flagstaff and Statewide Auxiliary Program

Evne	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Lxpe	nuture Gategories	Actual	Expu. Flaii	ruliu. ISSUE	Total Neques
0000	FTE	422.3	443.4	22.2	465.6
6000	Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
6100	Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
6200	Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
6500	Travel In-State	399.7	419.7	21.0	440.7
6600	Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	36,385.9	39,869.5	3,824.2	43,693.7
8000	Equipment	1,543.5	1,620.7	81.0	1,701.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	20,179.0	21,188.0	1,059.3	22,247.3
	<b>Expenditure Categories Total:</b>	103,370.6	110,203.5	7,340.9	117,544.4
Fund	Source				
Non-A	ppropriated Funds				
89	06-N Auxiliary Funds (Non-Appropriated)	103,370.6	110,203.5	7,340.9	117,544.4
		103,370.6	110,203.5	7,340.9	117,544.4
	Fund Source Total:	103,370.6	110,203.5	7,340.9	117,544.4

jency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Instruc	tion			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	1,316.5	1,359.9	186.0	1,545
6000	Personal Services	100,177.6	95,076.8	11,106.3	106,18
6100	Employee Related Expenses	30,197.4	31,063.5	5,228.5	36,292
6200	Professional and Outside Services	1,067.4	2,750.2	100.0	2,850
6500	Travel In-State	177.7	207.2	203.0	41
6600	Travel Out of State	152.9	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3,067.5	2,784.8	2,463.6	5,24
8000	Equipment	106.0	174.7	1,016.7	1,19
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	(48,684.4)	(42,905.1)	0.0	(42,90
Appro	priated Total:	86,262.1	89,152.1	20,118.1	109,27
Fund Total	:	86,262.1	89,152.1	20,118.1	109,27
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Flagstaff and Statewide Instruct	ion			
Fund:	1421-A NAU Collections - Appropriat	ted Fund			Ĭ
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	48,684.4	42,905.1	0.0	42,905
Appro	priated Total:	48,684.4	42,905.1	0.0	42,905
Fund Total	:	48,684.4	42,905.1	0.0	42,905
Fund:	8900-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	0.7	0.7	0.1	0
6000	Personal Services	41.9	43.9	2.2	46
6100	Employee Related Expenses	26.5	27.9	1.4	29
6200	Professional and Outside Services	53.5	56.2	2.8	59
6500	Travel In-State	4.2	4.4	0.2	4
6600	Travel Out of State	11.5	12.1	0.6	12
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	30.0	33.1	3.3	36
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(386.5)	(405.9)	(20.3)	(426
Non-A	ppropriated Total:	(218.9)	(228.3)	(9.8)	(238
Fund Total	:	(218.9)	(228.3)	(9.8)	(238
Fund:	8902-N Federal Indirect Cost Recove	ery Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Instruc	tion			
Fund:	8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	190.2	192.1	1.9	194
Non-A	ppropriated Total:	190.2	192.1	1.9	19
Fund Total	:	190.2	192.1	1.9	19
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	12.3	12.4	0.6	13
6000	Personal Services	1,231.6	1,243.9	12.4	1,25
6100	Employee Related Expenses	340.9	344.3	3.4	34
6200	Professional and Outside Services	955.7	965.3	9.7	97!
6500	Travel In-State	30.6	30.9	0.4	3.
6600	Travel Out of State	62.0	62.6	0.6	63
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	631.6	637.9	6.4	644
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
ogram:	Flagstaff and Statewide Instruction	1			
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
Non-A	ppropriated Total:	3,252.4	3,284.9	32.9	3,317
Fund Total	:	3,252.4	3,284.9	32.9	3,317
Fund:	8905-N Designated Funds Fund		·		
Non-App	ropriated				
0000	FTE	179.4	188.4	6.1	194
6000	Personal Services	10,760.3	11,298.4	564.9	11,863
6100	Employee Related Expenses	2,857.3	3,000.1	150.0	3,150
6200	Professional and Outside Services	6,745.2	7,082.4	354.1	7,436
6500	Travel In-State	294.0	308.8	15.5	324
6600	Travel Out of State	927.2	973.5	48.7	1,022
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	6,249.8	6,864.1	675.5	7,539
8000	Equipment	648.8	681.2	34.1	715
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	11,941.7	12,538.8	627.0	13,165
	ppropriated Total:	40,424.3	42,747.3	2,469.8	45,217
Fund Total	:	40,424.3	42,747.3	2,469.8	45,217
Fund:	8907-N Restricted Funds Fund				
Non-App	ropriated				
0000	FTE	64.9	78.2	(1.1)	77
6000	Personal Services	3,874.6	4,690.5	11.0	4,701
6100	Employee Related Expenses	1,405.7	1,685.1	10.1	1,695
6200	Professional and Outside Services	157.1	2,102.5	7.1	2,109
6500	Travel In-State	21.9	28.2	1.3	29
6600	Travel Out of State	44.5	57.3	1.5	58

Agency:	Northern Arizona University				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Flagstaff and Statewide Instruction				
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	511.8	419.5	5.6	425.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	6,015.6	8,983.1	36.6	9,019.
Fund Total	:	6,015.6	8,983.1	36.6	9,019.
rogram Total For Selected Funds:		184,610.1	187,036.3	22,649.5	209,685.8

jency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI NAU Yuma Instruction				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	23.6	18.9	0.0	18
6000	Personal Services	1,559.6	1,787.4	0.0	1,78
6100	Employee Related Expenses	467.6	511.1	0.0	51
6200	Professional and Outside Services	402.6	109.8	0.0	101
6500	Travel In-State	5.4	25.0	0.0	2
6600	Travel Out of State	13.2	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	82.8	24.4	0.0	2
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	ı
Appro	priated Total:	2,531.2	2,457.7	0.0	2,45
Fund Total	:	2,531.2	2,457.7	0.0	2,45
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	1.5	1.6	0.1	
6100	Employee Related Expenses	0.2	0.2	0.0	
6200	Professional and Outside Services	33.7	35.4	1.8	3
6500	Travel In-State	0.1	0.1	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	(6.0)	(6.2)	(0.3)	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Instruction				
Fund:	8905-N Designated Funds Fund				
Non-App	propriated	<u> </u>			
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.6	3.8	0.2	4.0
Non-A	ppropriated Total:	33.1	34.9	1.8	36.7
Fund Total	:	33.1	34.9	1.8	36.7
Program Total	For Selected Funds:	2,564.3	2,492.6	1.8	2,494.4

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	24.9	27.1	0.0	27
6000	Personal Services	2,787.9	3,278.6	0.0	3,278
6100	Employee Related Expenses	667.7	1,038.2	0.0	1,038
6200	Professional and Outside Services	48.6	11.0	0.0	11
6500	Travel In-State	9.0	26.0	0.0	26
6600	Travel Out of State	33.8	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	128.2	106.7	0.0	10
8000	Equipment	30.0	17.0	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(3,705.2)	(4,477.5)	0.0	(4,47
Appro	priated Total:	0.0	0.0	0.0	
Fund Total	:	0.0	0.0	0.0	
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
		-	Expu. Fian	i uliu. Issue	Total Reque
ogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	3,705.2	4,477.5	0.0	4,47
Appro	priated Total:	3,705.2	4,477.5	0.0	4,47
Fund Total	:	3,705.2	4,477.5	0.0	4,47
Fund:	8900-N Indirect Cost Recovery Fun	d			
Non-App	propriated				
0000	FTE	13.7	14.3	0.5	1-
6000	Personal Services	819.3	860.3	43.0	90
6100	Employee Related Expenses	229.4	240.9	12.0	25
6200	Professional and Outside Services	349.3	366.8	18.3	38
6500	Travel In-State	35.9	37.7	1.9	3
6600	Travel Out of State	85.8	90.1	4.5	9
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	366.1	401.8	39.3	44
8000	Equipment	36.7	38.5	2.0	4
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	(1,675.8)	(1,759.6)	(88.0)	(1,84
Non-A	ppropriated Total:	246.7	276.5	33.0	30
Fund Total	:	246.7	276.5	33.0	30
Fund:	8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	7,198.5	7,270.4	72.7	7,34
Non-A	ppropriated Total:	7,198.5	7,270.4	72.7	7,34
Fund Total	:	7,198.5	7,270.4	72.7	7,34
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	182.8	184.5	8.9	193
6000	Personal Services	11,878.5	11,997.3	119.9	12,11
6100	Employee Related Expenses	3,088.7	3,119.6	31.2	3,150
6200	Professional and Outside Services	3,910.3	3,949.4	39.5	3,98
6500	Travel In-State	289.4	292.3	2.9	29
6600	Travel Out of State	587.5	593.4	6.0	599
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,942.5	1,961.9	19.6	1,98
8000	Equipment	1,377.1	1,390.9	13.9	1,40
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(

	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Organiz	ed Research			
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
Non-A	ppropriated Total:	23,074.0	23,304.8	233.0	23,537
Fund Total	:	23,074.0	23,304.8	233.0	23,537
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	48.7	51.2	1.7	52
6000	Personal Services	2,925.6	3,071.8	153.7	3,225
6100	Employee Related Expenses	861.0	904.0	45.3	949
6200	Professional and Outside Services	623.6	654.7	32.8	687
6500	Travel In-State	28.4	29.8	1.5	31
6600	Travel Out of State	155.1	162.8	8.2	171
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	914.4	1,004.4	98.8	1,103
8000	Equipment	550.1	577.6	28.9	606
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(5,652.5)	(5,935.1)	(296.8)	(6,231
Non-A	ppropriated Total:	405.7	470.0	72.4	542
Fund Total		405.7	470.0	72.4	542
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
0000	FTE	79.5	40.9	(0.5)	
6000	Personal Services	4,746.3	2,451.2	14.1	2,465
6100	Employee Related Expenses	1,286.0	679.9	5.6	685
6200	Professional and Outside Services	875.6	525.4	1.8	527
6500	Travel In-State	122.7	62.3	8.0	63
6600	Travel Out of State	249.2	124.9	0.3	125

Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Organiz	ed Research			
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,433.7	917.7	(34.4)	883.
8000	Equipment	1,742.2	1,745.2	9.0	1,754.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	10,455.7	6,506.6	(2.8)	6,503.
Fund Total	:	10,455.7	6,506.6	(2.8)	6,503.
rogram Total	For Selected Funds:	45,085.8	42,305.8	408.3	42,714.

Agency:	N	lorthern Arizona University				
			FY 2018	FY 2019	FY 2020 Fund. Issue	FY 2020
			Actual	Expd. Plan	runa. Issue	Total Request
Program:	S	LI NAU Yuma Organized Resear	ch			
Fund:	8905-N	Designated Funds Fund				
Non-App	ropriated					
6000	Personal S	orvicos	0.0	0.0	0.0	0.0
6100		Related Expenses	0.0	0.0	0.0	0.0
6200		al and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-9		0.0	0.0	0.0	0.0
6600	Travel Out	of State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Org	anizations and Individuals	0.0	0.0	0.0	0.0
7000		rating Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Ou	tlay	0.0	0.0	0.0	0.0
8600	Debt Servi	ce	0.0	0.0	0.0	0.0
9000	Cost Alloca	ition	0.0	0.0	0.0	0.0
9100	Transfers		(1.2)	(1.3)	0.0	(1.3)
Non-A	ppropriated	Total:	(1.2)	(1.3)	0.0	(1.3)
Fund Total			(1.2)	(1.3)	0.0	(1.3)
Program Total	For Selecte	d Funds:	(1.2)	(1.3)	0.0	(1.3)

Agency:	Northern Arizona University				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Biomedical Research				
Fund:	1000-A General Fund				
Appropr	iated	<u> </u>			
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,000.0	3,000.0	(3,000.0)	0.0
Appro	priated Total:	3,000.0	3,000.0	(3,000.0	) 0.0
Fund Total	:	3,000.0	3,000.0	(3,000.0	) 0.0
Program Total	For Selected Funds:	3,000.0	3,000.0	(3,000.0	) 0.0

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public	Service			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	18.5	22.7	0.0	22
6000	Personal Services	1,245.8	1,648.1	0.0	1,648
6100	Employee Related Expenses	419.3	679.1	0.0	67'
6200	Professional and Outside Services	482.6	497.9	0.0	49
6500	Travel In-State	2.8	7.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	45.0	96.1	0.0	9
8000	Equipment	0.0	21.0	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(1,775.2)	(2,784.0)	0.0	(2,78
Appro	priated Total:	420.3	165.2	0.0	16
Fund Total	:	420.3	165.2	0.0	16
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

ency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Public	Service			
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,775.2	2,784.0	0.0	2,784
Appro	priated Total:	1,775.2	2,784.0	0.0	2,784
Fund Total	:	1,775.2	2,784.0	0.0	2,784
Fund:	8900-N Indirect Cost Recovery Fundament		_,		
Non-App	propriated				
0000	FTE	2.1	2.2	0.1	2
6000	Personal Services	124.9	131.1	6.6	137
6100	Employee Related Expenses	34.0	35.7	1.8	37
6200	Professional and Outside Services	51.7	54.3	2.7	57
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	165.0	181.3	18.1	199
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(405.0)	(425.3)	(21.2)	(446
Non-A	ppropriated Total:	(29.4)	(22.9)	8.0	(1
Fund Total	:	(29.4)	(22.9)	8.0	(1
Fund:	8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	C

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public	Service			
Fund:	8902-N Federal Indirect Cost Recov	very Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	2,021.4	2,041.6	20.4	2,06
Non-A	ppropriated Total:	2,021.4	2,041.6	20.4	2,06
Fund Total	:	2,021.4	2,041.6	20.4	2,06
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	74.0	74.7	3.6	7
6000	Personal Services	5,973.3	6,033.0	60.3	6,09
6100	Employee Related Expenses	2,027.7	2,048.0	20.5	2,06
6200	Professional and Outside Services	7,189.9	7,261.9	72.6	7,33
6500	Travel In-State	171.1	172.8	1.7	17
6600	Travel Out of State	347.4	350.9	3.5	35
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	840.2	848.6	8.7	85
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	

	<u> </u>				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Public S	ervice			
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
Non-A	ppropriated Total:	16,549.6	16,715.2	167.3	16,88
Fund Total	:	16,549.6	16,715.2	167.3	16,88
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	33.9	35.3	1.5	36
6000	Personal Services	2,035.0	2,136.6	107.0	2,243
6100	Employee Related Expenses	638.9	670.8	33.6	70-
6200	Professional and Outside Services	6,101.9	6,407.0	320.3	6,72
6500	Travel In-State	47.2	49.6	2.4	52
6600	Travel Out of State	66.6	69.9	3.5	7:
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	24,407.1	26,845.6	2,682.2	29,52
8000	Equipment	129.8	136.3	6.8	14
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	(23,032.1)	(24,183.7)	(1,209.2)	(25,39)
Non-A	ppropriated Total:	10,394.4	12,132.1	1,946.6	14,07
Fund Total	:	10,394.4	12,132.1	1,946.6	14,07
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
0000	FTE	8.9	17.0	(0.2)	10
6000	Personal Services	531.4	1,021.9	0.6	1,022
6100	Employee Related Expenses	141.2	262.3	0.6	262
6200	Professional and Outside Services	813.6	629.5	0.6	630
6500	Travel In-State	13.9	13.7	0.2	13
6600	Travel Out of State	28.2	27.2	0.7	27

Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Public S	Service			
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	208.7	41.6	(19.0)	22.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	1,737.0	1,996.2	(16.3)	1,979
Fund Total	:	1,737.0	1,996.2	(16.3)	1,979
ogram Total	For Selected Funds:	32,868.5	35,811.4	2,126.0	37,937

Agency:	Northern Arizona Univers	sity			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Teacher Training				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	7.0	8.5	0.0	8.5
6000	Personal Services	403.8	513.8	0.0	513.8
6100	Employee Related Expenses	150.1	0.0	0.0	0.0
6200	Professional and Outside Services	1,728.8	1,659.1	0.0	1,659.1
6500	Travel In-State	36.9	20.0	0.0	20.0
6600	Travel Out of State	38.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	82.3	98.8	0.0	98.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,440.7	2,291.7	0.0	2,291.7
Fund Total	:	2,440.7	2,291.7	0.0	2,291.7
Program Total	For Selected Funds:	2,440.7	2,291.7	0.0	2,291.7

Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Economic Policy Institute				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	500.0	(500.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	500.0	(500.0	0.0
Fund Total	:	0.0	500.0	(500.0	0.0
Program Total	For Selected Funds:	0.0	500.0	(500.0	) 0.0

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Acader	nic Support			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	265.8	291.1	0.0	291
6000	Personal Services	16,824.3	20,462.0	0.0	20,462
6100	Employee Related Expenses	5,557.5	6,444.8	0.0	6,444
6200	Professional and Outside Services	2,217.9	330.1	0.0	330
6500	Travel In-State	43.9	120.2	0.0	120
6600	Travel Out of State	149.0	0.0	0.0	(
6700	Food	2,014.5	2,304.6	0.0	2,304
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,587.6	1,102.5	0.0	1,102
8000	Equipment	115.3	132.0	0.0	132
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(28,510.0)	(30,896.2)	0.0	(30,896
Appro	priated Total:	0.0	0.0	0.0	ı
Fund Total	:	0.0	0.0	0.0	(
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
		Actual	Expo. Plan	runa. Issue	Total Reque
ogram:	Flagstaff and Statewide Aca	ademic Support			
Fund:	1421-A NAU Collections - Appro	priated Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	28,510.0	30,896.2	0.0	30,89
Appro	priated Total:	28,510.0	30,896.2	0.0	30,89
Fund Total	:	28,510.0	30,896.2	0.0	30,89
Fund:	8900-N Indirect Cost Recovery F	und			
Non-App	propriated				
0000	FTE	0.8	0.9	0.0	(
6000	Personal Services	49.0	51.5	2.5	54
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	20.7	21.6	1.1	22
6500	Travel In-State	2.5	2.5	0.1	:
6600	Travel Out of State	10.8	11.3	0.6	1
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	38.2	42.1	4.2	40
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	121.2	129.0	8.5	13
Fund Total	:	121.2	129.0	8.5	13
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	74.9	78.6	2.6	8
6000	Personal Services	4,494.4	4,719.1	236.0	4,955
6100	Employee Related Expenses	1,310.1	1,375.6	68.8	1,444

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Flagstaff and Statewide Academ	ic Support			
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
6200	Professional and Outside Services	1,905.5	2,000.9	100.0	2,100.
6500	Travel In-State	79.6	83.7	4.2	87.
6600	Travel Out of State	699.7	734.7	36.7	771
6700	Food	5.4	5.7	0.3	6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,675.4	1,829.4	169.0	1,998
8000	Equipment	64.0	67.2	3.4	70
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(7,174.6)	(7,533.2)	(376.7)	(7,909
Non-A	ppropriated Total:	3,059.5	3,283.1	241.7	3,524
Fund Total	:	3,059.5	3,283.1	241.7	3,524
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
0000	FTE	4.8	2.1	0.0	2
6000	Personal Services	286.7	125.5	0.5	126
6100	Employee Related Expenses	84.3	36.5	0.6	37
6200	Professional and Outside Services	17.8	12.7	0.3	13
6500	Travel In-State	6.2	0.6	0.2	C
6600	Travel Out of State	12.5	1.3	0.1	1
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	19.6	(11.4)	(2.0)	(13
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100		0.0	0.0	0.0	(

Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Academ	ic Support			
Fund:	8907-N Restricted Funds Fund				
Non-Appro	priated				
Non-App	ropriated Total:	427.1	165.2	(0.3)	) 164.9
Fund Total:		427.1	165.2	(0.3)	) 164.9
Program Total Fo	r Selected Funds:	32,117.8	34,473.5	249.9	34,723.4

jency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
	<u> </u>	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI NAU Yuma Academic Support				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	3.0	4.0	0.0	4
6000	Personal Services	214.4	274.0	0.0	274
6100	Employee Related Expenses	58.4	74.4	0.0	74
6200	Professional and Outside Services	0.2	0.5	0.0	(
6500	Travel In-State	0.7	2.7	0.0	:
6600	Travel Out of State	0.9	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	26.8	3.3	0.0	;
8000	Equipment	26.8	30.0	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	328.2	384.9	0.0	38
Fund Total	:	328.2	384.9	0.0	38
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	9.4	9.9	0.5	10
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	3.9	4.1	0.2	•
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	(13.3)	(14.0)	(0.7)	(1
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
Program:	SLI NAU Yuma Academic Support	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	21.8	22.9	1.1	24.0
Non-A	ppropriated Total:	21.8	22.9	1.1	24.0
Fund Total	:	21.8	22.9	1.1	24.0
rogram Total	For Selected Funds:	350.0	407.8	1.1	408.9

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Studer	t Services			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	330.8	249.1	0.0	249
6000	Personal Services	14,033.0	14,791.7	0.0	14,79
6100	Employee Related Expenses	4,812.6	4,597.4	0.0	4,59
6200	Professional and Outside Services	2,504.3	592.0	0.0	592
6500	Travel In-State	70.6	89.9	0.0	8
6600	Travel Out of State	27.8	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	403.6	2,612.2	0.0	2,61
8000	Equipment	8.5	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	(21,903.4)	(22,683.2)	0.0	(22,68
Appro	priated Total:	(43.0)	0.0	0.0	
Fund Total	:	(43.0)	0.0	0.0	
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

jency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Studer	nt Services			
Fund:	1421-A NAU Collections - Appropri	ated Fund			
Appropr	iated	1			
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	21,903.4	22,683.2	0.0	22,683
Appro	priated Total:	21,903.4	22,683.2	0.0	22,683
Fund Total	:	21,903.4	22,683.2	0.0	22,68
Fund:	8900-N Indirect Cost Recovery Fun	d	,		
Non-App	propriated	1			
0000	FTE	10.4	10.9	0.4	11
6000	Personal Services	625.3	656.5	32.8	689
6100	Employee Related Expenses	240.3	252.3	12.6	264
6200	Professional and Outside Services	494.6	519.3	26.0	545
6500	Travel In-State	5.3	5.6	0.2	Ę
6600	Travel Out of State	31.6	33.2	1.6	34
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	119.8	130.7	11.8	142
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(1,467.2)	(1,540.6)	(77.0)	(1,617
Non-A	ppropriated Total:	49.7	57.0	8.0	6!
Fund Total	:	49.7	57.0	8.0	6
Fund:	8902-N Federal Indirect Cost Recov	very Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	0

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gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Studer	nt Services			
Fund:	8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	109.0	110.1	1.1	11
Non-A	ppropriated Total:	109.0	110.1	1.1	11
Fund Total	:	109.0	110.1	1.1	11
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	28.3	28.6	1.3	2
6000	Personal Services	1,568.3	1,583.9	16.0	1,59
6100	Employee Related Expenses	312.4	315.5	3.2	31
6200	Professional and Outside Services	228.3	230.6	2.3	23
6500	Travel In-State	9.8	9.9	0.0	
6600	Travel Out of State	20.0	20.2	0.2	2
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	46,725.7	47,193.0	471.8	47,66
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	(

ency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Student	Services			
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
Non-A	ppropriated Total:	48,864.5	49,353.1	493.5	49,84
Fund Total	:	48,864.5	49,353.1	493.5	49,84
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	168.6	177.1	5.7	182
6000	Personal Services	10,116.4	10,622.3	531.1	11,15
6100	Employee Related Expenses	3,218.6	3,379.5	169.0	3,548
6200	Professional and Outside Services	8,447.3	8,869.7	443.4	9,31
6500	Travel In-State	138.6	145.5	7.3	152
6600	Travel Out of State	543.0	570.1	28.6	598
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	15,730.4	17,297.5	1,723.5	19,02
8000	Equipment	60.5	63.5	3.2	6
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	44,421.8	46,642.9	2,332.1	48,97
Non-A	ppropriated Total:	82,676.6	87,591.0	5,238.2	92,82
Fund Total		82,676.6	87,591.0	5,238.2	92,82
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
0000	FTE	3.9	4.2	(0.1)	
6000	Personal Services	232.9	253.9	0.4	254
6100	Employee Related Expenses	67.1	71.2	1.1	7:
6200	Professional and Outside Services	224.9	296.2	1.3	29
6500	Travel In-State	2.7	2.4	0.3	2
6600	Travel Out of State	5.5	4.7	0.1	4

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Agency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Student	Services			
Fund:	8907-N Restricted Funds Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,003.9	6,575.1	6.1	6,581.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	6,537.0	7,203.5	9.3	7,212.
Fund Total	:	6,537.0	7,203.5	9.3	7,212.
ogram Total	For Selected Funds:	160,097.2	166,997.9	5,750.1	172,748.

Agency:	Northern Arizona University				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI NAU Yuma Student Services				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	2.8	3.0	0.0	3.0
6000	Personal Services	110.1	160.5	0.0	160.5
6100	Employee Related Expenses	54.9	66.7	0.0	66.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.1	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	166.1	228.8	0.0	228.8
Fund Total	:	166.1	228.8	0.0	228.8
Program Total	For Selected Funds:	166.1	228.8	0.0	228.8

Agency:	Northern Arizona Universit	у			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Arizona Financial Aid T	rust			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,326.0	1,326.0	0.0	1,326.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,326.0	1,326.0	0.0	1,326.
Fund Total	:	1,326.0	1,326.0	0.0	1,326.
ogram Total	For Selected Funds:	1,326.0	1,326.0	0.0	1,326.

gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Institut	tional Support			
Fund:	1000-A General Fund				ľ
Appropr	iated				
0000	FTE	323.6	332.2	0.0	332
6000	Personal Services	22,683.1	25,207.0	0.0	25,207
6100	Employee Related Expenses	8,335.9	8,024.8	430.1	8,454
6200	Professional and Outside Services	5,753.5	4,496.2	0.0	4,496
6500	Travel In-State	41.1	90.3	0.0	90
6600	Travel Out of State	84.2	0.0	0.0	(
6700	Food	110.5	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	18,781.2	19,861.6	(1,590.2)	18,27
8000	Equipment	145.6	115.0	0.0	11
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(52,852.9)	(57,212.9)	0.0	(57,21
Appro	priated Total:	3,082.2	582.0	(1,160.1)	(57
Fund Total	:	3,082.2	582.0	(1,160.1)	(57
Fund:	1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Northern Arizona Universit	ty			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Ins	stitutional Support			
Fund:	1421-A NAU Collections - Appr	opriated Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	52,852.9	57,212.9	0.0	57,21
Appro	priated Total:	52,852.9	57,212.9	0.0	57,21
Fund Total	:	52,852.9	57,212.9	0.0	57,21
Fund:	8900-N Indirect Cost Recovery	Fund	- ,		
Non-App	propriated				
0000	FTE	1.9	2.0	0.1	
6000	Personal Services	114.4	120.1	6.0	12
6100	Employee Related Expenses	26.8	28.1	1.4	2
6200	Professional and Outside Services	61.3	64.3	3.2	6
6500	Travel In-State	0.8	0.8	0.1	
6600	Travel Out of State	1.3	1.4	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	7.5	4.6	(3.5)	
8000	Equipment	32.8	34.4	1.8	3
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	(45.3)	333.3	401.3	73
Non-A	ppropriated Total:	199.6	587.0	410.3	99
Fund Total	:	199.6	587.0	410.3	99
Fund:	8901-N Loan Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	

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gency:	Northern Arizona University				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Institu	tional Support			
Fund:	8901-N Loan Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	691.8	700.0	0.0	700
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	72.7	0.0	0.0	0
Non-A	ppropriated Total:	764.5	700.0	0.0	700
Fund Total	:	764.5	700.0	0.0	700
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	3.3	3.4	0.0	3
6100	Employee Related Expenses	1.1	1.1	0.0	1
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0

gency:	Northern Arizona University				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
ogram:	Flagstaff and Statewide Institution	onal Support			
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
Non-A	ppropriated Total:	4.4	4.5	0.0	4
Fund Total	:	4.4	4.5	0.0	4
Fund:	8905-N Designated Funds Fund				
Non-App	propriated				
0000	FTE	109.4	114.8	3.8	118
6000	Personal Services	6,560.3	6,888.3	344.4	7,232
6100	Employee Related Expenses	2,337.3	2,454.2	122.7	2,576
6200	Professional and Outside Services	12,135.3	12,742.1	637.2	13,379
6500	Travel In-State	94.1	98.8	4.9	103
6600	Travel Out of State	154.3	162.0	8.1	170
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	4,568.8	5,040.5	519.8	5,560
8000	Equipment	913.2	958.9	47.9	1,006
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	. 0
9100	Transfers	(4,836.1)	(5,077.9)	(253.9)	(5,331
Non-A	ppropriated Total:	21,927.2	23,266.9	1,431.1	24,698
Fund Total	:	21,927.2	23,266.9	1,431.1	24,698
gram Total	For Selected Funds:	78,830.8	82,353.3	681.3	83,034

Agency:	Northern A	rizona University				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI 2003 R	esearch Infrastructure	e Lease-Purchas	e Payment		
Fund:	1000-A General	Fund				
Appropr	ated					
6000	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Ex	penses	0.0	0.0	0.0	0.0
6200	Professional and Outs	side Services	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations	and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expe	enses	5,896.2	5,896.2	0.0	5,896.2
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Total:		5,896.2	5,896.2	0.0	5,896.2
Fund Total			5,896.2	5,896.2	0.0	5,896.2
Program Total	For Selected Funds:		5,896.2	5,896.2	0.0	5,896.2

Agency:	N	orthern Arizona University				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Request
Program:	s	LI 2017 Capital Infrastructure F	unding			
Fund:	1000-A	General Fund				
Appropr	iated					
6000	Personal S	ervices	0.0	0.0	0.0	0.0
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0
6200	Professiona	al and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-S	tate	0.0	0.0	0.0	0.0
6600	Travel Out	of State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Orga	anizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Oper	rating Expenses	0.0	4,520.9	0.0	4,520.9
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Out	lay	0.0	0.0	0.0	0.0
8600	Debt Servi	ce	0.0	0.0	0.0	0.0
9000	Cost Alloca	tion	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Tota	l:	0.0	4,520.9	0.0	4,520.9
Fund Total	:		0.0	4,520.9	0.0	4,520.9
Program Total	For Selecte	d Funds:	0.0	4,520.9	0.0	4,520.9

Agency:	Northern Arizona University				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI One-Time Funding				
Fund:	1000-A General Fund				
Appropr	iated	]			
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,202.8	1,590.2	0.0	1,590.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	3,202.8	1,590.2	0.0	1,590.
Fund Total	:	3,202.8	1,590.2	0.0	1,590.
rogram Total	For Selected Funds:	3,202.8	1,590.2	0.0	1,590.

Agency:	Northern Arizona Univers	sity			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Request
		Actual	Expu. Plail	ruliu. ISSUE	Total Request
Program:	Flagstaff and Statewide A	Auxiliary Program			
Fund:	8906-N Auxiliary Funds Fund				
Non-App	propriated				
0000	FTE	422.3	443.4	22.2	465.6
6000	Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
6100	Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
6200	Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
6500	Travel In-State	399.7	419.7	21.0	440.7
6600	Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	36,385.9	39,869.5	3,824.2	43,693.7
8000	Equipment	1,543.5	1,620.7	81.0	1,701.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	20,179.0	21,188.0	1,059.3	22,247.3
Non-A	ppropriated Total:	103,370.6	110,203.5	7,340.9	117,544.4
Fund Total	:	103,370.6	110,203.5	7,340.9	117,544.4
Program Total	For Selected Funds:	103,370.6	110,203.5	7,340.9	117,544.4

Agency: No	rthern Arizona University		
Program: Fla	agstaff and Statewide Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		1,573.8	1,639.6
	<b>Expenditure Category Total</b>	1,573.8	1,639.6
Appropriated			
1000-A General Fund (	(Appropriated)	1,316.5	1,359.9
		1,316.5	1,359.9
Non-Appropriated			
	ecovery Fund (Non-Appropriated)	0.7	0.7
8903-N Federal Grants		12.3	12.4
8905-N Designated Fur		179.4	188.4
8907-N Restricted Fund	ds (Non-Appropriated)	64.9	78.2
		257.3	279.7
	Fund Source Total	1,573.8	1,639.6
Personal Services		116,086.0	112,353.5
Boards and Commission	าร	0.0	0.0
	<b>Expenditure Category Total</b>	116,086.0	112,353.5
Appropriated			
1000-A General Fund (	(Appropriated)	100,177.6	95,076.8
		100,177.6	95,076.8
Non-Appropriated	5 1/01 0 11 0	44.0	40.0
	tecovery Fund (Non-Appropriated)	41.9	43.9
8903-N Federal Grants		1,231.6	1,243.9
8905-N Designated Fund		10,760.3 3,874.6	11,298.4
8907-N Restricted Fund	us (Non-Appropriateu)		4,690.5
	Fund Source Total	15,908.4 116,086.0	17,276.7 112,353.5
	Tana dource rotar	110,000.0	112,000.0
Employee Related Expe	enses	34,827.8	36,120.9
	Expenditure Category Total	34,827.8	36,120.9
Appropriated			
1000-A General Fund (	(Appropriated)	30,197.4	31,063.5
		30,197.4	31,063.5
Non-Appropriated			
	decovery Fund (Non-Appropriated)	26.5	27.9
8903-N Federal Grants	` '' '	340.9	344.3
8905-N Designated Fur		2,857.3	3,000.1
8907-N Restricted Fund	ds (Non-Appropriated)	1,405.7	1,685.1
		4,630.4	5,057.4
	Fund Source Total	34,827.8	36,120.9
Professional and Outsid	le Services		12,956.6
External Prof/Outside S	erv Budg And Appn	0.0	
External Investment Se		0.0	
Other External Financia	I Services	0.0	
Attorney General Legal	Services	0.0	
External Legal Services		0.0	
		0.0	
External Engineer/Archi			
External Engineer/Archi	itect Cost- Cap	0.0	
	itect Cost- Cap	0.0 0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

	FY 2018 Actual	FY 2019 Expd. Plan
Hospital Services	0.0	-
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	8,978.9	
Expenditure Category Total	8,978.9	12,956.6
Appropriated		
1000-A General Fund (Appropriated)	1,067.4	2,750.2
	1,067.4	2,750.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	53.5	56.2
8903-N Federal Grants (Non-Appropriated)	955.7	965.3
8905-N Designated Funds (Non-Appropriated)	6,745.2	7,082.4
8907-N Restricted Funds (Non-Appropriated)	157.1	2,102.5
	7,911.5	10,206.4
Fund Source Total	8,978.9	12,956.6
Travel In-State	528.4	579.5
Expenditure Category Total	528.4	579.5
Appropriated		
1000-A General Fund (Appropriated)	177.7	207.2
Non Appropriated	177.7	207.2
Non-Appropriated	4.0	A A
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	4.2	4.4
8903-N Federal Grants (Non-Appropriated)	30.6	30.9
8905-N Designated Funds (Non-Appropriated)	294.0	308.8
8907-N Restricted Funds (Non-Appropriated)	21.9	28.2
	350.7	372.3
Fund Source Total	528.4	579.5
Travel Out of State	1,198.1	1,105.5

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Program:	Flagstaff and Statewide Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	1,198.1	1,105.5
Appropriated			
	ıl Fund (Appropriated)	152.9	0.0
	, ,	152.9	0.0
Non-Appropriate	d	.02.0	0.0
8900-N Indirec	t Cost Recovery Fund (Non-Appropriated)	11.5	12.1
8903-N Federa	I Grants (Non-Appropriated)	62.0	62.6
8905-N Design	ated Funds (Non-Appropriated)	927.2	973.5
8907-N Restric	ted Funds (Non-Appropriated)	44.5	57.3
		1,045.2	1,105.5
	Fund Source Total	1,198.1	1,105.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	a Evnonços		10,739.4
	g Expenses g Expenditures Budg Approp	3,067.5	10,739.4
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Indentity	0.0	
	ent Deductible - Redical	0.0	
	ent Deductible - Other	0.0	
8	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
=	ctice - Self-Insured	0.0	
	oility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurar	<del></del>	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
· ·	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Program. Plagstan and Statewide Instruction		
	FY 2018 Actual	FY 2019 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments	0.0 0.0	
	0.0	
Employee Tuition Reimbursement-Graduate	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmmt-Confidential Restitution To Indiv Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense I		FY 2019 Expd. Plan
Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense I	0.0	
Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Interview Expense Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  3.067  3.067  3.067  3.067  3.067  3.067  3.067  3.067  3.067  3.067  3.0	0.0	
Sponsorships Internal Printing External Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Judgments- Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Bad Debt Expense Interview Expense Interview Expense Interview Expense Interview Expense Employee Relocations-Taxable Sepon-Non-Appropriated  Appropriated  10,0-90  Appropriated  3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8903-N Restricted Funds (Non-Appropriated)  511  7,422	0.0	
Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  3067  8903-N Designated Funds (Non-Appropriated)  8903-N Designated Funds (Non-Appropriated)  631  8905-N Designated Funds (Non-Appropriated)  511  7,423	0.0	
Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  3067  8903-N Designated Funds (Non-Appropriated)  8903-N Designated Funds (Non-Appropriated)  631  8905-N Designated Funds (Non-Appropriated)  511  7,423	0.0	
Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmt-Confidential Restitution To Indiv Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Lundercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  511  7,423  7,423  7,423  7,423	0.0	
Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmt-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Lundercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Designated Funds (Non-Appropriated)  511  7,423  7,423  7,423	0.0	
Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Lundercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  631  632  634  637,423  636  637  637,423  637  637  637  637  637	0.0	
Translation and Sign Language Services  Distribution To State Universities  Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmt-Confidential Restitution To Indiv  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Lundercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  511  7,423	0.0	
Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Expenditure Category Total  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated) 3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 3903-N Federal Grants (Non-Appropriated) 511  7,423	0.0	
Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Lindercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating T,423  Expenditure Category Total  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated) 3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 511 7,423	0.0	
Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 3,067 Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Confrontidential Invest/Legal	0.0	
Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating T,423  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated) 3,067 3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Relief Bill Expenditures  Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  3,067  3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  631  8905-N Designated Funds (Non-Appropriated)  511  7,423	0.0	
Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  631  8905-N Designated Funds (Non-Appropriated)  511  7,423	0.0	
Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated) 3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Appropriated  1000-A General Fund (Appropriated)  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  511  7,423	0.0	
Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 3067  Non-Appropriated  8903-N Federal Grants (Non-Appropriated) 511 7,423	0.0	
Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated)  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067 3,067 Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 511 7,423	0.0	
Pmts For Contracted State Inmate Labor Payments To State Inmates  Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated)  8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated) 631 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Payments To State Inmates  Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated) 631 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated) 3,067  Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated) 8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423	0.0	
Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423	0.0	
Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423	0.0	
Other Miscellaneous Operating  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423	0.0	
Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423	0.0	
Appropriated  1000-A General Fund (Appropriated)  3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423		10,739.4
1000-A General Fund (Appropriated)  3,067  Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  6,249  8907-N Restricted Funds (Non-Appropriated)  511  7,423	J.7	10,733.4
Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423	7 -	0.704.0
Non-Appropriated  8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423		2,784.8
8900-N Indirect Cost Recovery Fund (Non-Appropriated)  8903-N Federal Grants (Non-Appropriated)  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  511  7,423	7.5	2,784.8
8903-N Federal Grants (Non-Appropriated) 631 8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423		22.1
8905-N Designated Funds (Non-Appropriated) 6,249 8907-N Restricted Funds (Non-Appropriated) 511 7,423		33.1 637.9
8907-N Restricted Funds (Non-Appropriated) 511 7,423		6,864.1
7,423		419.5
<del></del>		
		7,954.6
Fund Source Total 10,490	)./ '	10,739.4

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

	FY 2018 Actual	FY 2019 Expd. Plan
Current Voor Evnanditures	———	
Current Year Expenditures Capital Equipment Budget And Approp	0.0	855.9
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	754.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

	thern Arizona University		
Program: Fla	gstaff and Statewide Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
	<b>Expenditure Category Total</b>	754.8	855.9
Appropriated			
1000-A General Fund (A	Appropriated)	106.0	174.7
		106.0	174.7
Non-Appropriated			
8905-N Designated Fun	ds (Non-Appropriated)	648.8	681.2
		648.8	681.2
	Fund Source Total	754.8	855.9
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experiorure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		11,745.4	12,325.0
Transiers	Expenditure Category Total	11,745.4	12,325.0
Appropriated			
1000-A General Fund (A	Appropriated)	(48,684.4)	(42,905.1)
	- Appropriated (Appropriated)	48,684.4	42,905.1
		0.0	0.0
Non-Appropriated			
8900-N Indirect Cost Re	ecovery Fund (Non-Appropriated)	(386.5)	(405.9)
8902-N Federal Indirect	Cost Recovery Fund (Non-Appropriated)	190.2	192.1
	ds (Non-Appropriated)	11,941.7	12,538.8
8905-N Designated Fun		11,745.4	12,325.0
8905-N Designated Fun			·

Arizona State Retirement System

1000-A

112,353.5

0.0

Agency: Northe	ern Arizona University		
Program: SLI NA	AU Yuma Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		23.6	18.9
	<b>Expenditure Category Total</b>	23.6	18.9
Appropriated			
1000-A General Fund (App	ropriated)	23.6	18.9
		23.6	18.9
	Fund Source Total	23.6	18.9
Personal Services		1,561.1	1,789.0
<b>Boards and Commissions</b>		0.0	0.0
	<b>Expenditure Category Total</b>	1,561.1	1,789.0
Appropriated			
1000-A General Fund (App	ropriated)	1,559.6	1,787.4
		1,559.6	1,787.4
Non-Appropriated			
8905-N Designated Funds	(Non-Appropriated)	1.5	1.6
		1.5	1.6
	Fund Source Total	1,561.1	1,789.0
Employee Polated Evacase	c	467.8	511.3
Employee Related Expense	Expenditure Category Total	467.8	511.3
Appropriated	Experience outogory rotal	<del>-10</del> 1.0	011.0
1000-A General Fund (App	rapriated)	467.6	511.1
1000-A General Fund (App	nopriated)		
Non-Appropriated		467.6	511.1
8905-N Designated Funds	(Non Appropriated)	0.2	0.2
8905-N Designated Funds	(Non-Appropriated)	-	
		0.2	0.2
	Fund Source Total	467.8	511.3
Professional and Outside Se	ervices		145.2
External Prof/Outside Serv	Budg And Appn	0.0	
External Investment Service	es	0.0	
Other External Financial Se	rvices	0.0	
Attorney General Legal Serv	vices	0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services	S	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Serv	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report	table	0.0	
External Telecom Consultin		0.0	
		0.0	
Costs related to those in cu			
Costs related to those in cu Non - Confidential Specialis		0.0	
Costs related to those in cu Non - Confidential Specialis Confidential Specialist Fees	t Fees	0.0 0.0	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Professional	And Outside Services	436.3	
	<b>Expenditure Category Total</b>	436.3	145.2
Appropriated			
1000-A General Fu	nd (Appropriated)	402.6	109.8
		402.6	109.8
Non-Appropriated			
8905-N Designated	Funds (Non-Appropriated)	33.7	35.4
		33.7	35.4
	Fund Source Total	436.3	145.2
Travel In-State		5.5	25.1
	<b>Expenditure Category Total</b>	5.5	25.1
Appropriated			
1000-A General Fu	nd (Appropriated)	5.4	25.0
		5.4	25.0
Non-Appropriated	I Funds (Non-Appropriated)	0.1	0.1
8905-N Designated	Funds (Non-Appropriated)	-	
	Fried Correct Total	0.1	0.1
	Fund Source Total	5.5	25.1
Travel Out of State		13.2	0.0
	<b>Expenditure Category Total</b>	13.2	0.0
Appropriated			
1000-A General Fu	nd (Appropriated)	13.2	0.0
		13.2	0.0
	Fund Source Total	13.2	0.0
Food		0.0	0.0
1000	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organization:	s and Individuals	0.0	0.0
<u>.</u>	<b>Expenditure Category Total</b>	0.0	0.0
Other Operating Ex	penses		18.2
	penditures Budg Approp	82.8	
•	penditures Excluded from Cost Allocati	0.0	
Risk Management C	Charges To State Agency	0.0	
Risk Management D	Deductible - Indemnity	0.0	
Risk Management D	Deductible - Legal	0.0	
Risk Management D	Deductible - Medical	0.0	
Risk Management D	Deductible - Other	0.0	
Gen Liab- Non Phys	sical-Taxable- Self Ins	0.0	
Gross Proceeds Pay	ments To Attorneys	0.0	
General Liability- No	on-Taxable- Self Ins	0.0	
Medical Malpractice	e - Self-Insured	0.0	
Automobile Liability	- Self Insured	0.0	
	amage - Self- Insured	0.0	
General Property Da			
	l Damage-Self Insured	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

OLI NAO Tunia instruction		
	FY 2018 Actual	FY 2019 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing Security Supplies	0.0 0.0	
2		
Office Supplies Computer Supplies	0.0 0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Drags And Medicine Supplies	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Program:	SLI NAU Yuma Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
Medical Supplie	S	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint S	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	upplies	0.0	
Loss On Sales C	Of Capital Assets	0.0	
Loss on Sales o	f Investments	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	0.0	
-	n And Training Costs	0.0	
Advertising	3	0.0	
Sponsorships		0.0	
Internal Printing	1	0.0	
External Printin		0.0	
Photography		0.0	
Postage And De	livery	0.0	
	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	e Distributions	0.0	
Awards		0.0	
Entertainment A	And Promotional Items	0.0	
Dues		0.0	
Books- Subscrip	tions And Publications	0.0	
•	I Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fee	s Over Approved Limit	0.0	
Relief Bill Exper	ditures	0.0	
Surplus Propert	y Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da	mages	0.0	
=	o Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
-	n-Confidential Restitution	0.0	
Judgments - Pu	nitive And Compensatory	0.0	
_	resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
•	ations-Nontaxable	0.0	
Employee Reloc		0.0	
. ,			

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Program:	SLI NAU Yuma Instruction		
		FY 2018 Actual	FY 2019 Expd. Plan
Non-Confident	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	(6.0)	
	Expenditure Category Total	76.8	18.2
Appropriated			
	ral Fund (Appropriated)	82.8	24.4
	, , , ,	82.8	24.4
Non-Appropriat	ed	5	
8905-N Design	nated Funds (Non-Appropriated)	(6.0)	(6.2)
		(6.0)	(6.2)
	Fund Source Total	76.8	18.2
O			0.0
Current Year E		0.0	0.0
	nent Budget And Approp	0.0 0.0	
Vehicles Capita			
Vehicles Capita		0.0	
Furniture Capit		0.0 0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	ipment Capital Lagge	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase		
	ation Equip-Capital Lease	0.0 0.0	
	ent Capital Logge		
	ent Capital Leases Licensed Software-Website	0.0	
		0.0	
=	erated Software-Website	0.0 0.0	
Development i			
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
•	Asset Purchases	0.0	
•	provement-Capital Purchase	0.0	
Other Capital A		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
Furniture Non-	•	0.0	
	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

		FY 2018 Actual	FY 2019 Expd. Plan
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl	le Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Sapital Sallay	<b>Expenditure Category Total</b>	0.0	0.0
Dobt Comice		0.0	0.0
Debt Service	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experience delegary rotal		
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3.6	3.8
	<b>Expenditure Category Total</b>	3.6	3.8
Non-Appropriated			
8905-N Designated Fund	ds (Non-Appropriated)	3.6	3.8
		3.6	3.8
	Fund Source Total	3.6	3.8

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	1,789.0	1000-A

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

Flagstall and Statewide Organized Research	·	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	349.6	318.0
Expenditure Category Total	349.6	318.0
Appropriated		
1000-A General Fund (Appropriated)	24.9	27.1
	24.9	27.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	13.7	14.3
8903-N Federal Grants (Non-Appropriated)	182.8	184.5
8905-N Designated Funds (Non-Appropriated)	48.7	51.2
8907-N Restricted Funds (Non-Appropriated)	79.5	40.9
	324.7	290.9
Fund Source Total	349.6	318.0
Personal Services	23,157.6	21,659.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	23,157.6	21,659.2
Appropriated		
1000-A General Fund (Appropriated)	2,787.9	3,278.6
	2,787.9	3,278.6
Non-Appropriated		•
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	819.3	860.3
8903-N Federal Grants (Non-Appropriated)	11,878.5	11,997.3
8905-N Designated Funds (Non-Appropriated)	2,925.6	3,071.8
8907-N Restricted Funds (Non-Appropriated)	4,746.3	2,451.2
	20,369.7	18,380.6
Fund Source Total	23,157.6	21,659.2
Employee Related Expenses	6,132.8	5,982.6
Expenditure Category Total	6,132.8	5,982.6
Appropriated		
1000-A General Fund (Appropriated)	667.7	1,038.2
· · · · ·	667.7	1,038.2
Non-Appropriated	- 3	·,
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	229.4	240.9
8903-N Federal Grants (Non-Appropriated)	3,088.7	3,119.6
8905-N Designated Funds (Non-Appropriated)	861.0	904.0
8907-N Restricted Funds (Non-Appropriated)	1,286.0	679.9
( pp. ap. assa)	5,465.1	4,944.4
Fund Source Total		
Fund Source Total	6,132.8	5,982.6
Professional and Outside Services		5,507.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan
Hospital Services	0.0	-
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5,807.4	
Expenditure Category Total	5,807.4	5,507.3
Appropriated		
1000-A General Fund (Appropriated)	48.6	11.0
	48.6	11.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	349.3	366.8
8903-N Federal Grants (Non-Appropriated)	3,910.3	3,949.4
8905-N Designated Funds (Non-Appropriated)	623.6	654.7
8907-N Restricted Funds (Non-Appropriated)	875.6	525.4
	5,758.8	5,496.3
Fund Source Total	5,807.4	5,507.3
Travel In-State	485.4	448.1
Expenditure Category Total	485.4	448.1
Appropriated		
1000-A General Fund (Appropriated)	9.0	26.0
Non-Appropriated	9.0	26.0
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	35.9	37.7
3 ,	35.9 289.4	37.7 292.3
8903-N Federal Grants (Non-Appropriated)		292.3 29.8
8905-N Designated Funds (Non-Appropriated)	28.4	
8907-N Restricted Funds (Non-Appropriated)	122.7	62.3
	476.4	422.1
Fund Source Total	485.4	448.1
Travel Out of State	1,111.4	971.2

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

Program: Flagstaff and Statewide Organized Research		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	1,111.4	971.2
Appropriated		
1000-A General Fund (Appropriated)	33.8	0.0
	33.8	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	85.8	90.1
8903-N Federal Grants (Non-Appropriated)	587.5	593.4
8905-N Designated Funds (Non-Appropriated)	155.1	162.8
8907-N Restricted Funds (Non-Appropriated)	249.2	124.9
	1,077.6	971.2
Fund Source Total	1,111.4	971.2
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Aid to Organizations and Individuals  Expenditure Category Total	0.0	0.0
Other Operating Expenses		4,392.5
Other Operating Expenses  Other Operating Expenditures Budg Approp	128.2	4,002.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Indentity  Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Wedical  Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
	0.0	
Automobile Liability - Self Insured		
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

Frogram. Fragstan and Statewide Organized Res	Search	
	FY 2018 Actual	FY 2019 Expd. Plar
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0 0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies  Par And Maint Supplies Not Auto Or Build	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building	0.0	
	0.0	
Other Operating Supplies Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tultion Reimbursement-Graudate	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	4,656.7 <b>4,784.9</b>	4,392.5
	4,704.3	4,002.0
Appropriated	120.2	104.7
1000-A General Fund (Appropriated)	128.2	106.7
Non-Appropriated	128.2	106.7
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	366.1	401.8
8903-N Federal Grants (Non-Appropriated)	1,942.5	1,961.9
8905-N Designated Funds (Non-Appropriated)	914.4	1,004.4
8907-N Restricted Funds (Non-Appropriated)	1,433.7	917.7
	4,656.7	4,285.8
Fund Source Total	4,784.9	4,392.5

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

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	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		3,769.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3,736.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

		FY 2018 Actual	FY 2019 Expd. Plan
	<b>Expenditure Category Total</b>	3,736.1	3,769.2
Appropriated			
1000-A General Fund (Ap	propriated)	30.0	17.0
		30.0	17.0
Non-Appropriated			
8900-N Indirect Cost Reco	overy Fund (Non-Appropriated)	36.7	38.5
8903-N Federal Grants (N	on-Appropriated)	1,377.1	1,390.9
8905-N Designated Funds	(Non-Appropriated)	550.1	577.6
8907-N Restricted Funds	(Non-Appropriated)	1,742.2	1,745.2
		3,706.1	3,752.2
	Fund Source Total	3,736.1	3,769.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comico		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(129.8)	(424.3)
Transiers	Expenditure Category Total	(129.8)	(424.3)
Appropriated			
1000-A General Fund (Ap	propriated)	(3,705.2)	(4,477.5)
	Appropriated (Appropriated)	3,705.2	4,477.5
	· pp. op. acces ( pp. op. acces)	0.0	0.0
Non-Appropriated		0.0	0.0
	overy Fund (Non-Appropriated)	(1,675.8)	(1,759.6)
	cost Recovery Fund (Non-Appropriated)	7,198.5	7,270.4
8905-N Designated Funds		(5,652.5)	(5,935.1)
5	, , ,	(129.8)	(424.3)

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	21,659.2	1000-A

Agency: Northern	Arizona University		
Program: SLI NAU	Yuma Organized Research		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
200.00 0.00	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Organized Research	

OLI NAO Tuma Organizea Nesearch		
	FY 2018 Actual	FY 2019 Expd. Plar
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry Other External Data Programs Mainfrage / Lagrany	0.0	
Other External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications	0.0 0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrqs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Organized Research	

Program. SL	NAO Tuma Organized Research		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services		0.0	
Repair And Maintenance	- Buildings	0.0	
Repair And Maintenance	e - Vehicles	0.0	
Repair And Maint - Main	frame And Legacy	0.0	
Repair And Maint-Pc/Lai	n/Serv/Web	0.0	
Repair And Maintenance	e - Other Equipment	0.0	
Other Repair And Mainte	enance	0.0	
Software Support And M	laintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Supp	ies	0.0	
Drugs And Medicine Sup	pplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transpo	ortation Fuels	0.0	
Automotive Lubricants A	and Supplies	0.0	
Rpr And Maint Supplies-	Not Auto Or Build	0.0	
Repair And Maintenance	Supplies-Building	0.0	
Other Operating Supplie	S	0.0	
Publications		0.0	
Aggregate Withheld Or	Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Cost	S	0.0	
Material for Further Prod	essing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capita		0.0	
Loss on Sales of Investr	nents	0.0	
Employee Tuition Reimb		0.0	
Employee Tuition Reimb	Under-Grad/Other	0.0	
Conference Registration		0.0	
Other Education And Tra	aining Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding an		0.0	
Translation and Sign La		0.0	
Distribution To State Un		0.0	
Other Intrastate Distribu	itions	0.0	
Awards	actional Itams	0.0	
Entertainment And Pron	iotional Items	0.0	
Dues  Rooks Subscriptions An	d Dublications	0.0	
Books- Subscriptions An		0.0 0.0	
Costs For Digital Image Revolving Fund Advance		0.0	
Revolving runu Auvance	<i>,</i> ی	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Organized Research

Program: SLI NAU Yuma Organized Research		
	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Furchase  Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Digital Of May/Facaract/Futuration Digita	0.0	

Right-Of-Way/Easement/Extraction Rights

Leasehold Improvement-Capital Purchase

Non-Capital Equip Budget And Approp

Works Of Art And Hist Treas-Non Capital

Other Capital Asset Purchases

Vehicles Non-Capital Purchase

Furniture Non-Capital Purchase

Vehicles Non-Capital Leases

Other Capital Asset Leases

Other intangible assets acquired by capital lease

Oth Int Assets purchased, licensed or internally generate

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Organized Research

		FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Le	23562	0.0	
Computer Equipment No		0.0	
Computer Equipment No	•	0.0	
Telecomm Equip Non-Ca	•	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-C		0.0	
Weapons Non-Capital Pu	-	0.0	
Other Equipment Non-C		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sol		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement		0.0	
-	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
· · · · · · · · · · · · · · · · · · ·	Acquired by Capital Lease	0.0	
	ple Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
поп-сарна Едирпент	Expenditure Category Total	0.0	0.0
Capital Outlay	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	<b>Expenditure Category Total</b>	0.0	0.0
Transfers		(1.2)	(1.3)
Transiers	Expenditure Category Total	(1.2)	(1.3)
Non-Appropriated	Experience Gategory Total	(1.2)	(1.5)
	de (Non Appropriated)	(1.2)	(1.2)
8905-N Designated Fun	ius (ivori-appropriatea)	(1.2)	(1.3)
	Fund Course Total	(1.2)	(1.3)
	Fund Source Total	(1.2)	(1.3)

Agency: Northern	Arizona University		
Program: SLI Bion	nedical Research		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
200.00 0.00	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu		0.0	
External Investment Services	S rr	0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

Frogram. SLI Biomedicai Research		
	FY 2018 Actual	FY 2019 Expd. Plar
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency: Northern Arizona University

Program: SLI Biomedical Research

Program.	SLI Biomedicai Research		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Se	rvices	0.0	-
Repair And Maint	enance - Buildings	0.0	
Repair And Maint	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint	-Pc/Lan/Serv/Web	0.0	
Repair And Maint	enance - Other Equipment	0.0	
Other Repair And	Maintenance	0.0	
Software Support	: And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplie	es	0.0	
Housekeeping Su	pplies	0.0	
Bedding And Batl	n Supplies	0.0	
Drugs And Medic	ine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lubri	cants And Supplies	0.0	
Rpr And Maint Su	ipplies-Not Auto Or Build	0.0	
Repair And Maint	enance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	0.0	
Loss On Sales Of	•	0.0	
Loss on Sales of	Investments	0.0	
	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
3	tration-Attendance Fees	0.0	
	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deli		0.0	
	ling and Destruction Services	0.0	
	ign Language Services	0.0	
Distribution To St		0.0	
Other Intrastate	Distributions	0.0	
Awards	d Dramatianal Itama	0.0	
	d Promotional Items	0.0	
Dues	one And Dublications	0.0	
•	ons And Publications	0.0 0.0	
Revolving Fund A	Image Or Microfilm	0.0	
Revolving Fullu P	avarices	0.0	

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0

Current Year Expenditures	0.0
Capital Equipment Budget And Approp 0.0	
Vehicles Capital Purchase 0.0	
Vehicles Capital Leases 0.0	
Furniture Capital Purchase 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0	
Furniture Capital Leases 0.0	
Computer Equipment Capital Purchase 0.0	
Computer Equipment Capital Lease 0.0	
Telecommunication Equip-Capital Purchase 0.0	
Telecommunication Equip-Capital Lease 0.0	
Other Equipment Capital Purchase 0.0	
Other Equipment Capital Leases 0.0	
Purchased Or Licensed Software-Website 0.0	
Internally Generated Software-Website 0.0	
Development in Progress 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0	
Oth Int Assets purchased, licensed or internally generate 0.0	
Other intangible assets acquired by capital lease 0.0	
Other Capital Asset Purchases 0.0	
Leasehold Improvement-Capital Purchase 0.0	
Other Capital Asset Leases 0.0	
Non-Capital Equip Budget And Approp 0.0	
Vehicles Non-Capital Purchase 0.0	
Vehicles Non-Capital Leases 0.0	
Furniture Non-Capital Purchase 0.0	
Works Of Art And Hist Treas-Non Capital 0.0	

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

		FY 2018 Actual	FY 2019 Expd. Plan
Eurniture Non Canital La	age of	0.0	
Furniture Non-Capital Le		0.0	
Computer Equipment No	-		
Computer Equipment No.		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-C	-	0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement	/Extraction Exp	0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	ble Assets to be Expenses	0.0	
Non-Capital Equipment I	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Expenditure outegory rotal		0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,000.0	3,000.0
Transiers	Expenditure Category Total	3,000.0	3,000.0
Appropriated	,	-,	.,
1000-A General Fund (A	Appropriated)	3,000.0	3,000.0
		3,000.0	3,000.0
	Fund Source Total	3,000.0	3,000.0

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Program: Flagstaff and Statewide Public Service		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	137.4	151.9
Expenditure Category Total	137.4	151.9
Appropriated		
1000-A General Fund (Appropriated)	18.5	22.7
	18.5	22.7
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2.1	2.2
8903-N Federal Grants (Non-Appropriated)	74.0	74.7
8905-N Designated Funds (Non-Appropriated)	33.9	35.3
8907-N Restricted Funds (Non-Appropriated)	8.9	17.0
	118.9	129.2
Fund Source Total	137.4	151.9
Personal Services	9,910.4	10,970.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	9,910.4	10,970.7
Appropriated		
1000-A General Fund (Appropriated)	1,245.8	1,648.1
	1,245.8	1,648.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	124.9	131.1
8903-N Federal Grants (Non-Appropriated)	5,973.3	6,033.0
8905-N Designated Funds (Non-Appropriated)	2,035.0	2,136.6
8907-N Restricted Funds (Non-Appropriated)	531.4	1,021.9
	8,664.6	9,322.6
Fund Source Total	9,910.4	10,970.7
Employee Related Expenses	3,261.1	3,695.9
Expenditure Category Total	3,261.1	3,695.9
Appropriated		
1000-A General Fund (Appropriated)	419.3	679.1
	419.3	679.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	34.0	35.7
8903-N Federal Grants (Non-Appropriated)	2,027.7	2,048.0
8905-N Designated Funds (Non-Appropriated)	638.9	670.8
8907-N Restricted Funds (Non-Appropriated)	141.2	262.3
	2,841.8	3,016.8
Fund Source Total	3,261.1	3,695.9
Professional and Outside Services		14,850.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
J	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost - Exp External Engineer/Architect Cost- Cap	0.0	
External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design		

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services  Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	14,850.6
Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services  Expenditure Category Total  Appropriated	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services  Expenditure Category Total Appropriated	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Appropriated	0.0 0.0 0.0 0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services  Expenditure Category Total Appropriated	0.0 0.0 0.0 0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Appropriated	0.0 0.0 0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Appropriated	0.0 0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Costs related to those in custody of the State  Non - Confidential Specialist Fees  Confidential Specialist Fees  Outside Actuarial Costs  Other Professional And Outside Services  Expenditure Category Total  Appropriated	0.0 0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Costs related to those in custody of the State  Non - Confidential Specialist Fees  Confidential Specialist Fees  Outside Actuarial Costs  Other Professional And Outside Services  Expenditure Category Total  Appropriated	0.0 0.0 0.0 14,639.7 14,639.7	14,850.6
Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Appropriated	0.0 0.0 14,639.7 14,639.7	14,850.6
Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Appropriated	0.0 14,639.7 14,639.7	14,850.6
Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Appropriated	14,639.7 14,639.7 482.6	14,850.6
Expenditure Category Total Appropriated	<b>14,639.7</b> 482.6	14,850.6
Expenditure Category Total Appropriated	<b>14,639.7</b> 482.6	14,850.6
1000-A General Fund (Appropriated)		
	482.6	497.9
N. A. 14.1		497.9
Non-Appropriated 8900-N Indirect Cost Recovery Fund (Non-Appropriated)	51.7	54.3
8903-N Federal Grants (Non-Appropriated)	7,189.9	54.3 7,261.9
	6,101.9	
8905-N Designated Funds (Non-Appropriated)	•	6,407.0
8907-N Restricted Funds (Non-Appropriated)	813.6	629.5
	14,157.1	14,352.7
Fund Source Total	14,639.7	14,850.6
Travel In-State	235.0	243.1
Expenditure Category Total	235.0	243.1
Appropriated		
1000-A General Fund (Appropriated)	2.8	7.0
	2.8	7.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	171.1	172.8
8905-N Designated Funds (Non-Appropriated)	47.2	49.6
8907-N Restricted Funds (Non-Appropriated)	13.9	13.7
	232.2	236.1
Fund Source Total	235.0	243.1
Travel Out of State	442.2	448.0
Expenditure Category Total	442.2	448.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	347.4	350.9
8905-N Designated Funds (Non-Appropriated)	66.6	69.9
8907-N Restricted Funds (Non-Appropriated)	28.2	27.2
5.5. It hostiloted Fallas (non rippropriated)	442.2	
Fund Course Total		448.0
Fund Source Total	442.2	448.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Deductible - Legal Other Operating Expenditures Expenditures Operation Operation of Cost Risk Management Deductible - Medical Risk Management Deductible - Medical Risk Management Deductible - Other Operating Expenditures Operation Operat		FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenditures Budg Approp 45.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 Gross Proceeds Payments To Attorneys 0.0 General Liability - Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self-Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Premiums 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance - Related Charges 0.0 Internal Service Data Proce-Self 0.0 Liternal Service Data Proce-Self 0.0 External Programming-Malinframe/Legacy 0.0 External Programming- Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Chr External Data Proc-Pc/Lan/Serv/Web 0.0 Chr External Data Proc-Pc/Lan/Serv/Web 0.0 Chr External Telecom Long Distance-In-State 0.0 Chre External Telecommunication Service 0.0 Gas And Fuel Oil For Buildings 0.0 Chre Littlities 0.0 Gas And Fuel Oil For Buildings 0.0 Chre Utilities 0.0 Building Rent Charges To State Agencies 0.0 Crit of Part Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0	Expenditure Category Total	0.0	0.0
Other Operating Expenditures Budg Approp 45.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 Gross Proceeds Payments To Attorneys 0.0 General Liability - Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self-Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Premiums 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance - Related Charges 0.0 Internal Service Data Proce-Self 0.0 Liternal Service Data Proce-Self 0.0 External Programming-Malinframe/Legacy 0.0 External Programming- Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Chr External Data Proc-Pc/Lan/Serv/Web 0.0 Chr External Data Proc-Pc/Lan/Serv/Web 0.0 Chr External Telecom Long Distance-In-State 0.0 Chre External Telecommunication Service 0.0 Gas And Fuel Oil For Buildings 0.0 Chre Littlities 0.0 Gas And Fuel Oil For Buildings 0.0 Chre Utilities 0.0 Building Rent Charges To State Agencies 0.0 Crit of Part Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0	Other Operating Evponess		28 013 2
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal O.0 Risk Management Deductible - Medical O.0 Risk Management Deductible - Other O.0 Roneral Liability - Non-Taxable- Self Ins O.0 Reneral Liability - Non-Taxable- Self Ins O.0 Redical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 Automobile Liability - Self Insured O.0 Automobile Physical Damage - Self - Insured O.0 Automobile Physical Damage- Self Insured O.0 Liability Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Premiums O.0 Self Insurance - Pre	. 3 .	45.0	20,013.2
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Undermity Risk Management Deductible - Other O.0 Reneral Liability - Non-Taxable - Self Ins O.0 Automobile Liability - Non-Taxable - Self Insured O.0 Automobile Physical Damage - Self Insured O.0 Vorkers Compensation Benefit Payments O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Pharmacy Claims O.0 Ondotter Insurance Related Charges O.0 Ondotter Insurance Related Charges O.0 Ondotter Insurance Related Processing O.0 Internal Service Data Proce-Pc/Lan O.0 External Programming-Mainframe/Legacy O.0 Ondotter External Data Proc-Mainframe/Legacy O.0 Ondotter External Data Proc-Mainframe/Legacy O.0 Ondotter External Data Proc-Pc/Lan/Serv/Web O.0 External Programming-Mainframe/Legacy O.0 Ondotter External Data Proc-Pc/Lan/Serv/Web O.0 Ondotter External Da			
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Risk Management Deductible - Medical Risk Management Deductible - Other On Carlab- Non Physical-Taxable- Self Ins On Carsos Proceeds Payments To Attorneys On Caneral Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured On Caneral Property Damage - Self-Insured On Cantomobile Physical Damage-Self Insured Liability Insurance Premiums On Cantomobility Insurance - Administrative Fees On Cantomobility Insurance - Administrative Fees On Cantomobility Insurance - Premiums On Cantomobility Insurance - Premiums On Cantomobility Insurance - Calim Payments On Cantomobility Insurance - Premiums On Cantomobility Insurance - Related Charges On Cantomobility Insurance - Premiums On Cantomobility Insurance - Related Charges On Cantomobility Insurance - Related Ch	3		
Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins O.0 Gross Proceeds Payments To Attorneys O.0 General Liability- Non-Taxable- Self Ins O.0 Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Other Insurance - Premiums O.0 External Service Data Proce-Self Insurance O.0 External Programming-Mainframe/Legacy O.0 External Programming- Pc/Lan/Serv/Web O.0 Other External Data Proc-Mainframe/Legacy O.0 Other External Telecom Long Distance-In-State O.0 External Telecom Long Distance-In-State O.0 External Telecom Long Distance-In-State O.0 External Telecom Long Distance-Out-State O.0 Other External Telecom Long Distance-Out-State O.0 Self Insurance Count-State O.0 Other External Telecom Long Distance-Out-State O.0 Other External Tele	· ·		
Gen Liab - Non Physical-Taxable - Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable - Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured General Property Damage - Self - Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Oth External Data Proc-Pc/Lan/Serv/Web One External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-In-State One External Telecom Long Distance-In-State External Telecom Long Distance-In-State One Cother External Telecommunication Service External Telecom Long Distance-In-State One Cother External Telecommunication Service External Telecom Long Distance-In-State One Cother External Telecommunication Service External Telecom Long Distance-In-State One Cother External Telecommunication Service External Telecom Long Distance-In-State One Cother External Telecommunication Service One Cother External T	<del>-</del>		
Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Automobile Physical Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Other Insurance-Related Charges O.0 Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy O.0 External Programming-Pc/Lan/Serv/Web O.0 External Data Entry Othr External Data Proc-Mainframe/Legacy O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State O.0 Char External Telecom Long Distance-In-State One External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0	u .		
General Liability - Non-Taxable - Self Insured  Medical Malpractice - Self-Insured  Automobile Liability - Self Insured  General Property Damage - Self- Insured  Automobile Physical Damage - Self- Insured  Automobile Physical Damage-Self Insured  Liability Insurance Premiums  Property Insurance Premiums  O.0  Workers Compensation Benefit Payments  Self Insurance - Administrative Fees  O.0  Self Insurance - Premiums  O.0  Self Insurance - Claim Payments  Self Insurance - Pharmacy Claims  Premium Tax On Altes  Other Insurance-Related Charges  Internal Service Data Processing  Internal Service Data Proc-Pc/Lan  External Programming-Mainframe/Legacy  External Programming-Pc/Lan/Serv/Web  External Data Entry  Othr External Data Proc-Mainframe/Legacy  Othre External Data Proc-Pc/Lan/Serv/Web  Othre External Data Proc-Pc/Lan/Serv/Web  Othre External Data Proc-Pc/Lan/Serv/Web  Othre External Data Proc-Dc/Lan/Serv/Web  Othre External Data Proc-Dc/Lan/Serv/Web  Othre External Data Proc-Dc/Lan/Serv/Web  Othre External Data Proc-Dc/Lan/Serv/Web  Other External Data Proc-Dc/Lan/Serv/Web  Other External Data Proc-Dc/Lan/Serv/Web  Other External Data Proc-Dc/Lan/Serv/Web  Other External Telecom Long Distance-Out-State  Other	-		
Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self- Insured 0.0 Liability Insurance Premiums 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Internal Tax On Altcs 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce-Pc/Lan 0.0 External Programming-Mainframe/Legacy 0.0 External Programming- Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Pmt for AFIS Development & Usage 0.0 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 0.0 External Telecom Long Distance-In-State 0.0 External Telecom Long Distance-Out-State 0.0 Other External Telecom Long Distance-Out-State 0.0 Cher External Telecom Long Distance-Out-State 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0	3		
Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage - Self Insured O.0 Liability Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Internal Service Data Processing O.0 Internal Service Data Processing Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy O.0 External Programming-Mainframe/Legacy Othr External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Internal Service Development & Usage O.0 Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State O.0 Other External Telecom Long Distance-Out-State O.0 Occurred Fart Bid Rent Chrgs To Agy O.0 Occurred Fart Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Other Machinery And Equipment	-		
General Property Damage - Self - Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims O.0 Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy O.0 External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage O.0 Internal Service Telecommunications External Telecom Long Distance-In-State O.0 External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State O.0 Christian Waste Disposal O.0 Other External Telecom Long Distance-Out-State O.0 Other	·		
Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Premium Tax On Altcs O.0 Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Mainframe/Legacy Othr External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment			
Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims O.0 Premium Tax On Altcs Other Insurance-Related Charges O.0 Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Mainframe/Legacy Othr External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Gas And Fuel Oil For Buildings O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Rental Of Other Machinery And Equipment	. 3 8		
Property Insurance Premiums  Workers Compensation Benefit Payments  Self Insurance - Administrative Fees  Self Insurance - Premiums  Self Insurance - Claim Payments  Self Insurance - Claim Payments  Self Insurance - Claim Payments  Self Insurance - Pharmacy Claims  Premium Tax On Altcs  Other Insurance-Related Charges  Internal Service Data Processing  Internal Service Data Proce- Pc/Lan  External Programming-Mainframe/Legacy  External Programming-Mainframe/Legacy  External Programming-Pc/Lan/Serv/Web  External Data Entry  Othe External Data Proc-Pc/Lan/Serv/Web  External Data Proc-Pc/Lan/Serv/Web  Other External Data Proc-Pc/Lan/Serv/Web  Pmt for AFIS Development & Usage  Internal Service Telecommunications  External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  Other External Telecommunication Service  Electricity  On  Sanitation Waste Disposal  Water  On  Gas And Fuel Oil For Buildings  Other Utilities  Dull Rent Charges To State Agencies  Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Land And Buildings  Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  On  Rental Of Other Machinery And Equipment			
Workers Compensation Benefit Payments  Self Insurance - Administrative Fees  Self Insurance - Premiums  Self Insurance - Claim Payments  O.0  Self Insurance - Claim Payments  O.0  Self Insurance - Claim Payments  O.0  Self Insurance - Pharmacy Claims  Premium Tax On Altcs  Other Insurance-Related Charges  Internal Service Data Processing  Internal Service Data Proce-Pc/Lan  External Programming-Mainframe/Legacy  External Programming-Pc/Lan/Serv/Web  External Programming-Pc/Lan/Serv/Web  External Data Entry  O.0  Othr External Data Proc-Pc/Lan/Serv/Web  O.0  Pmt for AFIS Development & Usage  Internal Service Telecommunications  External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  Other External Telecommunication Service  Electricity  O.0  Sanitation Waste Disposal  Water  O.0  Gas And Fuel Oil For Buildings  Other Utilities  D.0  Wilding Rent Charges To State Agencies  Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Computer Equipment  Ron  Rental Of Other Machinery And Equipment  O.0  Rental Of Other Machinery And Equipment			
Self Insurance - Administrative Fees  Self Insurance - Premiums  Self Insurance - Claim Payments  Self Insurance - Claim Payments  Self Insurance - Pharmacy Claims  Premium Tax On Altcs  Other Insurance-Related Charges  Internal Service Data Processing  Internal Service Data Processing  Internal Service Data Proce-Pc/Lan  External Programming-Mainframe/Legacy  External Programming-Mainframe/Legacy  External Programming-Pc/Lan/Serv/Web  External Data Entry  Othr External Data Proc-Pc/Lan/Serv/Web  Othr External Data Proc-Pc/Lan/Serv/Web  Ond  Internal Service Telecommunications  External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  Other External Telecommunication Service  Electricity  Ond  Sanitation Waste Disposal  Water  Gas And Fuel Oil For Buildings  Other Utilities  Building Rent Charges To State Agencies  Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  Ond  Rental Of Other Machinery And Equipment	• •		
Self Insurance - Premiums  Self Insurance - Claim Payments  Self Insurance - Pharmacy Claims  O.0  Self Insurance - Pharmacy Claims  O.0  Premium Tax On Altcs  Other Insurance-Related Charges  Internal Service Data Processing  Internal Service Data Processing  O.0  Internal Service Data Processing  Internal Programming-Mainframe/Legacy  External Programming-Pc/Lan/Serv/Web  External Programming-Pc/Lan/Serv/Web  O.0  External Data Entry  O.0  Othr External Data Proc-Mainframe/Legacy  O.0  Othr External Data Proc-Pc/Lan/Serv/Web  Pmt for AFIS Development & Usage  Internal Service Telecommunications  External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  Other External Telecommunication Service  Electricity  O.0  Sanitation Waste Disposal  Water  Gas And Fuel Oil For Buildings  Other Utilities  Building Rent Charges To State Agencies  Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  O.0  Rental Of Other Machinery And Equipment  O.0  Ood			
Self Insurance - Claim Payments Self Insurance - Pharmacy Claims O.0 Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web O.0 External Programming- Pc/Lan/Serv/Web Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water Gas And Fuel Oil For Buildings Other Utilities D.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment Rental Of Other Machinery And Equipment			
Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Other Internal Service Data Proc-Pc/Lan Other External Programming-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other Internal Service Telecommunications Other Insurance-Insurance			
Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proce- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web O.0 External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment Rental Of Other Machinery And Equipment			
Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proce- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web O.0 External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Rental Of Other Machinery And Equipment	-		
Internal Service Data Processing Internal Service Data Proc. Pc/Lan External Programming-Mainframe/Legacy External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc. Mainframe/Legacy Othr External Data Proc. Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities D.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Rental Of Other Machinery And Equipment			
Internal Service Data Proc- Pc/Lan  External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Rental Of Other Machinery And Equipment	_		
External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web  External Data Entry  Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othr External Service Telecommunications Othernal Service Telecommunications Other External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Other External Telecommunication Service Other External Telecommunication Service Other External Telecommunication Service Other Usidition Waste Disposal Other Utilities Other Utilitie	u u		
External Programming- Pc/Lan/Serv/Web  External Data Entry  Othr External Data Proc-Mainframe/Legacy  Othr External Data Proc-Pc/Lan/Serv/Web  Othr External Data Proc-Pc/Lan/Serv/Web  Othr External Data Proc-Pc/Lan/Serv/Web  Othr External Data Proc-Pc/Lan/Serv/Web  Othr External Service Telecommunications  Other External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  Other External Telecommunication Service  Electricity  Other External Telecommunication Service  Electricity  Other External Telecommunication Service  Other External Telecommunication Service  Other Utilities  Other Util			
External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Service Telecommunications Other External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Other Utilities			
Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Service Telecommunications Other External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Other University Other Uni	5 5		
Othr External Data Proc-Pc/Lan/Serv/Web  Pmt for AFIS Development & Usage Internal Service Telecommunications  External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment	3		
Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecom Long Other External Telecommunication Service Other External Telecom Long Other External Telecommunication Service Other External Telecommunicat	Othr External Data Proc-Mainframe/Legacy	0.0	
Internal Service Telecommunications  External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  Other External Telecommunication Service  Electricity  Sanitation Waste Disposal  Water  Gas And Fuel Oil For Buildings  Other Utilities  Building Rent Charges To State Agencies  Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Land And Buildings  Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  O.0  External Telecommunication  O.0  O.0  O.0  External Telecom Long Distance-In-State  O.0  O.0  External Telecom Long  O.0  O.0  External Telecom Long Distance-In-State  O.0  O.0  External Telecom Long  O.0  External Telec		0.0	
External Telecom Long Distance-In-State 0.0  External Telecom Long Distance-Out-State 0.0  Other External Telecommunication Service 0.0  Electricity 0.0  Sanitation Waste Disposal 0.0  Water 0.0  Gas And Fuel Oil For Buildings 0.0  Other Utilities 0.0  Building Rent Charges To State Agencies 0.0  Priv Lease To Own Bld Rent Chrgs To Agy 0.0  Cert Of Part Bld Rent Chrgs To Agy 0.0  Rental Of Land And Buildings 0.0  Rental Of Computer Equipment 0.0  Rental Of Other Machinery And Equipment 0.0	Pmt for AFIS Development & Usage	0.0	
External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	Internal Service Telecommunications	0.0	
Other External Telecommunication Service 0.0  Electricity 0.0  Sanitation Waste Disposal 0.0  Water 0.0  Gas And Fuel Oil For Buildings 0.0  Other Utilities 0.0  Building Rent Charges To State Agencies 0.0  Priv Lease To Own Bld Rent Chrgs To Agy 0.0  Cert Of Part Bld Rent Chrgs To Agy 0.0  Rental Of Land And Buildings 0.0  Rental Of Computer Equipment 0.0  Rental Of Other Machinery And Equipment 0.0		0.0	
Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	S .	0.0	
Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	Other External Telecommunication Service	0.0	
Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0		0.0	
Gas And Fuel Oil For Buildings  Other Utilities  0.0  Building Rent Charges To State Agencies  Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  0.0  Rental Of Land And Buildings  Rental Of Computer Equipment  Other Machinery And Equipment  0.0	Sanitation Waste Disposal	0.0	
Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	Water	0.0	
Building Rent Charges To State Agencies  O.0 Priv Lease To Own Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Land And Buildings  O.0 Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  O.0	Gas And Fuel Oil For Buildings	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	Other Utilities	0.0	
Cert Of Part Bld Rent Chrgs To Agy  Rental Of Land And Buildings  Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  0.0	Building Rent Charges To State Agencies	0.0	
Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment 0.0	Rental Of Land And Buildings	0.0	
	· · ·	0.0	
Miscellaneous Rent 0.0	Rental Of Other Machinery And Equipment	0.0	
	Miscellaneous Rent	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Program: Flagstaff and Statewide Public Service		
	FY 2018 Actual	FY 2019 Expd. Plan
Interest On Overdue Payments	0.0	-
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

	FY 2018 Actual	FY 2019 Expd. Plan
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
	0.0	
Judgments - Punitive And Compensatory		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	25,621.0	
Expenditure Category Total	25,666.0	28,013.2
ppropriated		
1000-A General Fund (Appropriated)	45.0	96.1
on Annuantiated	45.0	96.1
on-Appropriated	1/5.0	101.0
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	165.0	181.3
8903-N Federal Grants (Non-Appropriated)	840.2	848.6
8905-N Designated Funds (Non-Appropriated)	24,407.1	26,845.6
8907-N Restricted Funds (Non-Appropriated)	208.7	41.6
	25,621.0	27,917.1
Fund Source Total	25,666.0	28,013.2
Current Year Expenditures		157.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
	0.0	
Computer Equipment Capital Lease		
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Public Service

Development in Progress		FY 2018	FY 2019
Right-Of-Way/Easement/Extraction Rights   0.0			
Oth Int Asset's purchased, licensed or internally generate         0.0           Other intangible assets acquired by capital lease         0.0           Other Capital Asset Purchases         0.0           Cleasehold Improvement-Capital Purchase         0.0           Other Capital Asset Leases         0.0           Non-Capital Equip Budget And Approp         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Leases         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Leases         0.0           Other Equipment Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Other Long Live Sanction         0.0     <	Development in Progress	0.0	
Other intangible assets acquired by capital lease         0.0           Other Capital Asset Purchases         0.0           Leasehold Improvement-Capital Purchase         0.0           Other Capital Asset Leases         0.0           Non-Capital Equip Budget And Approp         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Works Of Art And Hist Treas-Non Capital Furchase         0.0           Computer Equipment Non-Capital Leases         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         129.8           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Intangible Assets Acquired/Website         0.0           Internally Generated Software/Web By Capital Lease         0.	Right-Of-Way/Easement/Extraction Rights	0.0	
Other Capital Asset Purchases   0.0   Cleasehold Improvement-Capital Purchase   0.0   Other Capital Asset Leases   0.0   Other Capital Asset Leases   0.0   Other Capital Asset Leases   0.0   Other Capital Equip Budget And Approp   0.0   Other Capital Purchase   0.0   Other Capital Purchase   0.0   Other Capital Purchase   0.0   Other Capital Leases   0.0   Other Capital Leases   0.0   Other Capital Leases   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Lease   0.0   Other Equipment Non-Capital Leases   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Lease   0.0   Other Internally Generated Software/Website   0.0   Other Internally Generated Software/Website   0.0   Other Intangible Assets - Purchased, Licensed or Internall   0.0   Other Intangible Assets - Purchased, Licensed or Internall   0.0   Other Intangible Assets Acquired by Capital Lease   0.0   Other Intangible A	Oth Int Assets purchased, licensed or internally generate	0.0	
Casehold Improvement-Capital Purchase	Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Leases   0.0	Other Capital Asset Purchases	0.0	
Non-Capital Equip Budget And Approp   0.0   Vehicles Non-Capital Purchase   0.0   Vehicles Non-Capital Leases   0.0   Furniture Non-Capital Leases   0.0   Works Of Art And Hist Treas-Non Capital   0.0   Computer Equipment Non-Capital Purchase   0.0   0.0   Computer Equipment Non-Capital Leases   0.0   Computer Equipment Non-Capital Lease   0.0   Computer Equipment Non-Capital Lease   0.0   Telecomm Equip Non-Capital Leases   0.0   Computer Equipment Non-Capital Lease   0.0   Computer Equipment Expenditure Category   0.0   Computer Equipment Eq	Leasehold Improvement-Capital Purchase	0.0	
Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Lease         0.0           Computer Equipment Non-Capital Leases         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         129.8           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Ease         0.0           Other Equipment Non-Capital Ease         0.0           Other Equipment Non-Capital Ease         0.0           Other Support Internally Conserve Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0		0.0	
Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Lease         0.0           Computer Equipment Non-Capital Leases         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         129.8           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Ease         0.0           Other Equipment Non-Capital Ease         0.0           Other Equipment Non-Capital Ease         0.0           Other Support Internally Conserve Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0	Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Leases   0.0	Vehicles Non-Capital Purchase	0.0	
Furniture Non-Capital Purchase   0.0		0.0	
Works Of Art And Hist Treas-Non Capital   0.0	Furniture Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Leases         0.0           Other Equipment Non-Capital Purchase         129.8           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Non-Capital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           4905-N Designated Funds (Non-Appropriated)         12		0.0	
Computer Equipment Non-Capital Lease         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Leases         0.0           Other Equipment Non-Capital Purchase         129.8           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Non-Capital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           129.8         136.3           Fund Source Total         129.8         157.3	Furniture Non-Capital Leases	0.0	
Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 129.8 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 Internally Generated Software/Website 0.0 Clicenses AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 129.8 157.3  Appropriated 1000-A General Fund (Appropriated) 0.0 21.0 Non-Appropriated 8905-N Designated Funds (Non-Appropriated) 129.8 136.3 Fund Source Total 129.8 136.3  Fund Source Total 0.0 0.0  Debt Service Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Cost Allocation 0.0 0.0  Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0		0.0	
Telecomm Equip Non-Capital Purchase   0.0     Telecomm Equip Non-Capital Leases   0.0     Other Equipment Non-Capital Purchase   129.8     Weapons Non-Capital Purchase   0.0     Other Equipment Non-Capital Lease   0.0     Purchased Or Licensed Software/Website   0.0     Internally Generated Software/Website   0.0     Internally Generated Software/Website   0.0     Internally Generated Software/Website   0.0     Internally Generated Software/Website   0.0     Other Internally Generated Software/Website	Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Leases   0.0		0.0	
Other Equipment Non-Capital Purchase         129.8           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           1000-A General Fund (Appropriated)         0.0         21.0           Non-Appropriated         129.8         136.3           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           Fund Source Total         129.8         136.3           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.		0.0	
Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8           1000-A General Fund (Appropriated)         129.8           8905-N Designated Funds (Non-Appropriated)         129.8           8905-N Designated Funds (Non-Appropriated)         129.8           129.8         136.3           Fund Source Total         129.8         136.3           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0		129.8	
Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           1000-A General Fund (Appropriated)         129.8         136.3           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           4905-N Designated Funds (Non-Appropriated)         129.8         136.3           Fund Source Total         129.8         136.3           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0		0.0	
Purchased Or Licensed Software/Website			
LICENSES AND PERMITS   0.0   Right-Of-Way/Easement/Extraction Exp   0.0   Other Intangible Assets - Purchased, Licensed or Internall   0.0   Noncapital Software/Web By Capital Lease   0.0   Other Intangible Assets Acquired by Capital Lease   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Non-Capital Equipment Excluded from Cost Allocation   0.0   Expenditure Category Total   129.8   157.3      Appropriated   1000-A General Fund (Appropriated)   0.0   21.0   O.0   21.0		0.0	
Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           1000-A General Fund (Appropriated)         0.0         21.0           Non-Appropriated         129.8         136.3           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           Fund Source Total         129.8         157.3           Capital Outlay         0.0         0.0           Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0	Internally Generated Software/Website	0.0	
Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           Non-Appropriated         0.0         21.0           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           Fund Source Total         129.8         136.3           Capital Outlay         0.0         0.0           Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0			
Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         129.8         157.3           Appropriated         0.0         21.0           1000-A General Fund (Appropriated)         0.0         21.0           Non-Appropriated         129.8         136.3           8905-N Designated Funds (Non-Appropriated)         129.8         136.3           Fund Source Total         129.8         157.3           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0	Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease   0.0			
Other Intangible Assets Acquired by Capital Lease       0.0         Other Long Lived Tangible Assets to be Expenses       0.0         Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       129.8       157.3         Appropriated       0.0       21.0         1000-A General Fund (Appropriated)       0.0       21.0         Non-Appropriated       129.8       136.3         8905-N Designated Funds (Non-Appropriated)       129.8       136.3         Fund Source Total       129.8       157.3         Capital Outlay       0.0       0.0         Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0			
Other Long Lived Tangible Assets to be Expenses       0.0         Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       129.8       157.3         Appropriated       0.0       21.0         1000-A General Fund (Appropriated)       0.0       21.0         Non-Appropriated       129.8       136.3         8905-N Designated Funds (Non-Appropriated)       129.8       136.3         Fund Source Total       129.8       157.3         Capital Outlay       0.0       0.0         Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0	Other Intangible Assets Acquired by Capital Lease	0.0	
Non-Capital Equipment Excluded from Cost Allocation   0.0     129.8   157.3     157.3     Appropriated     1000-A General Fund (Appropriated)   0.0   21.0     0.0   21.0		0.0	
Expenditure Category Total   129.8   157.3		0.0	
1000-A General Fund (Appropriated)   0.0   21.0		129.8	157.3
1000-A General Fund (Appropriated)   0.0   21.0	Appropriated		
Non-Appropriated   8905-N Designated Funds (Non-Appropriated)   129.8   136.3   129.8   136.3   129.8   136.3   129.8   157.3		0.0	21.0
Non-Appropriated   129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   129.8   157.3   129.8   1	, , ,		21 0
129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   136.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   129.8   157.3   129.8   129.	Non-Appropriated	0.0	21.0
129.8   136.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   157.3   129.8   129.8   157.3   129.8   129.		129.8	136.3
Fund Source Total   129.8   157.3			
Capital Outlay         0.0 0.0         0.0 0.0           Debt Service         0.0 0.0         0.0 0.0           Expenditure Category Total         0.0 0.0         0.0 0.0           Cost Allocation         Expenditure Category Total         0.0 0.0         0.0 0.0	Fund Source Total		
Debt Service0.00.0Expenditure Category Total0.00.0Cost AllocationExpenditure Category Total0.00.0Expenditure Category Total0.00.0	Tuna Source Total	123.0	107.0
Debt Service  Expenditure Category Total  Cost Allocation  Expenditure Category Total  D.0 0.0  0.0  0.0  0.0  0.0  0.0  0.0		0.0	0.0
Cost Allocation Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Description	Expenditure Category Total	0.0	0.0
Cost Allocation Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Description			
Cost Allocation Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Description of the content of	Deht Service	0.0	0.0
Cost Allocation Expenditure Category Total 0.0 0.0			
Expenditure Category Total 0.0 0.0	Experiental Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0	0.100	•	•
<u> </u>			
Transfers (21,415.7) (22,567.4)	Expenditure Category Total	0.0	0.0
Halisters (21,415.7) (22,507.4)	Transfore	(24.445.7)	(22 F67 4)
	Hallsteis	(∠1,415./)	(4.100,22)

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	(21,415.7)	(22,567.4)
Appropriated		
1000-A General Fund (Appropriated)	(1,775.2)	(2,784.0)
1421-A NAU Collections - Appropriated (Appropriated)	1,775.2	2,784.0
	0.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(405.0)	(425.3)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,021.4	2,041.6
8905-N Designated Funds (Non-Appropriated)	(23,032.1)	(24,183.7)
	(21,415.7)	(22,567.4)
Fund Source Total	(21,415.7)	(22,567.4)

Employee Retirement Coverage				
Retirement System	FTE		Fund#	
Arizona State Retirement System	0.0	10,970.7	1000-A	

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Agency:	Northern Arizona University		
Program:	SLI Teacher Training		
		FY 2018	FY 2019

Frogram. Sci reacher frammig				
		FY 2018 Actual	FY 2019 Expd. Plan	
FTE		7.0	8.5	
	penditure Category Total	7.0	8.5	
Appropriated				
1000-A General Fund (Appropriated	))	7.0	8.5	
	,	7.0	8.5	
Fu	nd Source Total	7.0	8.5	
Personal Services		403.8	513.8	
Boards and Commissions		0.0	0.0	
	penditure Category Total	403.8	513.8	
Appropriated				
1000-A General Fund (Appropriated	))	403.8	513.8	
		403.8	513.8	
Fu	nd Source Total	403.8	513.8	
Employee Related Expenses		150.1	0.0	
	penditure Category Total	150.1	0.0	
Appropriated				
1000-A General Fund (Appropriated	)	150.1	0.0	
		150.1	0.0	
Fu	nd Source Total	150.1	0.0	
Professional and Outside Services			1,659.1	
External Prof/Outside Serv Budg And	d Appn	0.0		
External Investment Services		0.0		
Other External Financial Services		0.0		
Attorney General Legal Services		0.0		
External Legal Services		0.0		
External Engineer/Architect Cost - Ex	хр	0.0		
External Engineer/Architect Cost- Ca	p	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside Services Excl	uded from Cost Alloca	0.0		
Vendor Travel - Non Reportable		0.0		
External Telecom Consulting Service		0.0		
Costs related to those in custody of	the State	0.0		
Non - Confidential Specialist Fees		0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outside Serv	rices	1,728.8		

Agency:	Northern Arizona University	
Program:	SLI Teacher Training	

		FY 2018	FY 2019
		Actual	Expd. Plan
Ammunuistad	Expenditure Category Total	1,728.8	1,659.1
Appropriated 1000-A General Fund (	(Appropriated)	1,728.8	1,659.1
1000-A General Fund (	<b>дрргорпате</b> а)		
	Fund Source Total	1,728.8	1,659.1
	Fund Source Total	1,728.8	1,659.1
Travel In-State		36.9	20.0
	<b>Expenditure Category Total</b>	36.9	20.0
Appropriated			
1000-A General Fund (	(Appropriated)	36.9	20.0
		36.9	20.0
	Fund Source Total	36.9	20.0
Travel Out of State		38.8	0.0
	<b>Expenditure Category Total</b>	38.8	0.0
Appropriated			
1000-A General Fund (	(Appropriated)	38.8	0.0
		38.8	0.0
	Fund Source Total	38.8	0.0
Food		0.0	0.0
Toou	Expenditure Category Total	0.0	0.0
Aid to Organizations an	d Individuals	0.0	0.0
, na to organizations an	Expenditure Category Total	0.0	0.0
Other Operating Expens			98.8
Other Operating Expend		82.3	
	ditures Excluded from Cost Allocati	0.0	
Risk Management Char		0.0	
Risk Management Dedu	_	0.0	
Risk Management Dedu		0.0	
Risk Management Dedu Risk Management Dedu		0.0	
Gen Liab- Non Physical-		0.0 0.0	
Gross Proceeds Paymer		0.0	
General Liability- Non-T	_	0.0	
Medical Malpractice - Se		0.0	
Automobile Liability - Se		0.0	
General Property Dama		0.0	
Automobile Physical Da		0.0	
Liability Insurance Prem		0.0	
Property Insurance Prei		0.0	
Workers Compensation		0.0	
		0.0	
Self Insurance - Admini	strative Fees		
		0.0	
Self Insurance - Admini Self Insurance - Premiu	ıms		
Self Insurance - Admini	ims Payments	0.0	

Agency: Northern Arizona University

Program: SLI Teacher Training

Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce Pc/Lan Internal Programming- Pc/Lan/Serv/Web Internal Data Proce Mainframe/Legacy Internal Data Data Proce-Mainframe/Legacy Internal Data Proce-Pc/Lan/Serv/Web Internal Service Telecommunications Internal Service Telecommunications Internal Service Telecommunications Internal Service Telecommunications Internal Service Telecommunication Service Internal Telecom Long Distance-Out-State Internal Service Telecommunication Service Internal Telecom Long Distance-Out-State Internal Telecommunication Service Internal Tele	Program. SLi reacher training		
Internal Service Data Processing			
Internal Service Data Proc-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Other External Telecommunications External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other Service Other Unities Other Other Machinery And Equipment Other Other Machinery And Equipment Other Unities Other Machinery And Equipment Other Interest Payments Other Interes	Other Insurance-Related Charges	0.0	
External Programming-Mainframe/Legacy External Data Entry  Oth External Data Proc-Mainframe/Legacy Oth External Data Proc-Mainframe/Legacy Oth External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Oth AFIS Development & Usage Other External Telecom Long Distance-In-State Other External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Other Utilities Other External Telecommunication Service Other Utilities Other Utilities Other Utilities Other Utilities Other Buildings Other Deverties To State Agencies Other Internal Of Other Machinery And Equipment Other Internal Of Other Machinery And Equipment Other Internal Process Other Internal Services Other Internal Services Other Internal Services Other Internal Services Other Internal Acct/Budg/Financial Svcs Other External Maintenance - Uniternal Acct/Budg/Financial Svcs Other External Maintenance - Uniternal Acct/Budg/Financial Svcs Other External Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Oth	Internal Service Data Processing	0.0	
External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Oth External Data Froc-Mainframe/Legacy Oth External Data Proc-Pc/Lan/Serv/Web O.0 Oth External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State O.0 External Telecom Long Distance-Out-State O.0 Other External Telecommunication Service External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies O.0 Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Other Internal Services O.0 Repair And Maintenance - Buildings O.0 Repair And Maintenance - Buildings O.0 Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Repuipment O.0 Repair And Maintenance - Other Sequipment O.0 Repair And Maintenanc	Internal Service Data Proc- Pc/Lan	0.0	
External Data Entry	External Programming-Mainframe/Legacy	0.0	
Othr External Data Proc-Pa/Lan/Serv/Web         0.0           Othr External Data Proc-Pa/Lan/Serv/Web         0.0           Pmt for AFIS Development & Usage         0.0           Internal Service Telecommunications         0.0           External Telecom Long Distance-Out-State         0.0           Other External Telecommunication Service         0.0           Electricity         0.0           Sanitation Waste Disposal         0.0           Water         0.0           Gas And Fuel Oil For Buildings         0.0           Other Utilities         0.0           Building Rent Charges To State Agencies         0.0           Priv Lease To Own Bld Rent Chrgs To Agy         0.0           Cert Of Part Bid Rent Chrgs To Agy         0.0           Cert Of Part Bid Rent Chrgs To Agy         0.0           Rental Of Computer Equipment         0.0           Rental Of Other Machinery And Equipment         0.0           Miscellaneous Rent         0.0           Interest On Overdue Payments         0.0           Interest On Overdue Payments         0.0           Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Mainten	External Programming- Pc/Lan/Serv/Web	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 All Other Interest Payments O.0 All Other Interest Payments O.0 Chrel Internal Act/Budg/Financial Svcs O.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance O.0 Computer Support And Maintenance O.0 Computer Support And Maintenance O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Redaid Supplies O.0 Repair And Medicine Supplies O.0 Repair And Maint Supplies O.0 Repair And Maintenance Supplies O	External Data Entry	0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Other Using Other Buildings Other Utilities Other Down Bid Rent Chrgs To Agy Other Utilities Other Down Bid Rent Chrgs To Agy Other Down Bid Rent Chrgs To Agy Other Down Bid Rent Chrgs To Agy Other Bid Of Computer Equipment Other Other Machinery And Equipment Other Interest Payments Other Interest Payments Other Interest Payments Other Internal Services Other And Maintenance - Uthicies Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Supplies Other Su	Othr External Data Proc-Mainframe/Legacy	0.0	
Internal Service Telecommunications External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  O.0 Other External Telecommunication Service Electricity Sanitation Waste Disposal  Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies O.0 Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Riscellaneous Rent Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance - Other Equipment Other Supplies O.0 Computer Supplies O.0 Inmate Clothing Security Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Drugs And Medicine Supplies O.0 Drugs And Medicine Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
External Telecom Long Distance-In-State         0.0           Other External Telecommunication Service         0.0           Electricity         0.0           Sanitation Waste Disposal         0.0           Water         0.0           Gas And Fuel Oil For Buildings         0.0           Other Utilities         0.0           Building Rent Charges To State Agencies         0.0           Priv Lease To Own Bld Rent Chrgs To Agy         0.0           Cert Of Part Bld Rent Chrgs To Agy         0.0           Rental Of Computer Equipment         0.0           Rental Of Computer Equipment         0.0           Rental Of Computer Equipment         0.0           Miscellaneous Rent         0.0           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           All Other Interest Payments         0.0           Interest Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         0.0           Repair And Maintenance - Buildings         0.0           Repair And Maintenance - Wehicles         0.0           Repair And Maintenance - Other Equipment         0.0           Other Repair And Maintenance -	Pmt for AFIS Development & Usage	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Other State Output Gas And Fuel Oil For Buildings Other Utilities Output Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Output Cert Of Part Bld Rent Chrgs To Agy Output Rental Of Land And Buildings Output Rental Of Computer Equipment Rental Of Other Machinery And Equipment Output Miscellaneous Rent Interest On Overdue Payments Output Interest On Overdue Payments Output Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Uehicles Repair And Maintenance - Other Equipment Output Repair And Maintenance - Other Equipment Output Other Repair And Maintenance Output Other Repair And Maintenance Output Office Supplies Output Computer Supplies Output Housekeeping Supplies Output Redical Supplies Output Drugs And Medicine Supplies Output Redical Supplies Output Drugs And Medicine Supplies Output Drugs And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Output Drugs And Main	Internal Service Telecommunications	0.0	
Other External Telecommunication Service Electricity Sanitation Waste Disposal Water  O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment O.0 Correspair And Maintenance O.0 Repair And Maintenance O.0 Repair And Maintenance - Other Equipment O.0 Correspair And Maintenance O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Redical Supplies O.0 Redical Supplies O.0 Redical Supplies O.0 Repair And Maint Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	External Telecom Long Distance-In-State	0.0	
Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Deading And Bath Supplies 0.0 Dead Medicine Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building 0.0 Repair And Maintenance Supplies-Building 0.0	External Telecom Long Distance-Out-State	0.0	
Sanitation Waste Disposal Water  O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maint- Mainframe And Legacy Repair And Maint- Mainframe And Legacy Repair And Maint- Mainframe And Legacy Other Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Other Repair And Maintenance O.0 Other Repair And Maintenance O.0 Office Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Redical Supplies O.0 Redical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building O.0 Repair And Maint Supplies O.0 Repair And Maintenance Supplies-Building	Other External Telecommunication Service	0.0	
Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint- Mainframe And Legacy 0.0 Repair And Maint- Mainframe And Legacy 0.0 Repair And Maint- Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Computer Supplies 0.0 Flousekeeping Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Maint Supplies 0.0 Automotive And Transportation Fuels 0.0 Repair And Maint Supplies 0.0 Redical Supplies 0.0 Read Maint Supplies 0.0	Electricity	0.0	
Gas And Fuel Oil For Buildings Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Other Cert Of Part Bld Rent Chrgs To Agy Other Cert Of Part Bld Rent Chrgs To Agy Other Cert Of Part Bld Rent Chrgs To Agy Other Machinery And Equipment Other Interest On Overdue Payments Other Interest Payments Other Interest Payments Other Internal Services Other Internal Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Othe	Sanitation Waste Disposal	0.0	
Other Utilities  Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Uniforms O.0 Inmate Clothing Security Supplies Office Supplies Office Supplies Dental Supplies Dental Supplies O.0 Drugs And Medicine Supplies Dental Supplies Ond Repair And Maint Supplies Ond Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	Water	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance Uniforms Office Supplies O.0 Inmate Clothing Security Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Drugs And Medicine Supplies Bedding And Bath Supplies Dental Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	Gas And Fuel Oil For Buildings	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance O.0 Other Repair And Maintenance Other Equipment Other Repair And Maintenance O.0 Other Repair And Maintenance O.0 Other Repair And Maintenance O.0 Other Repair Support And Maintenance O.0 Other Repair Support O.0 Uniforms O.0 Cecurity Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Building O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building	Other Utilities	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Unterest On Overdue Payments One Interest Payments One Interest Payments One Interest Payments One Other Internal Services One Other Internal Services One Repair And Maintenance - Buildings Repair And Maintenance - Vehicles One Repair And Maintenance - Vehicles One Repair And Maintenance - Other Equipment Other Repair And Maintenance One Repair And Maintenance One Repair And Maintenance One Software Support And Maintenance One Software Support And Maintenance One Software Support And Maintenance One Security Supplies One Computer Supplies One Computer Supplies One Medical Supplies One Medical Supplies One Medical Supplies One Medical Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies-Building One Repair And Maint Supplies-Not Auto Or Build Repair And Maint Supplies-Building One	Building Rent Charges To State Agencies	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Vehicles O.0 Repair And Maint- Mainframe And Legacy Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance O.0 Software Support And Maintenance O.0 Uniforms O.0 Uniforms O.0 Security Supplies O.0 Office Supplies O.0 Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Repair And Maint Supplies-Building O.0 Repair And Maint Supplies-Building O.0 Repair And Maintenance O.0 One Repair And Maintenance Supplies O.0 Repair And Maintenance Supplies-Building O.0	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment  Rental Of Other Machinery And Equipment  Miscellaneous Rent  Interest On Overdue Payments  All Other Interest Payments  Internal Acct/Budg/Financial Svcs  Other Internal Services  Repair And Maintenance - Buildings  Repair And Maintenance - Vehicles  Repair And Maintenance - Vehicles  Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment  Other Repair And Maintenance  Officer Support And Maintenance  Uniforms  Inmate Clothing  Security Supplies  Office Supplies  Office Supplies  Ood  Housekeeping Supplies  Housekeeping Supplies  Drugs And Medicine Supplies  Drugs And Medicine Supplies  Medical Supplies  Ood  Automotive And Transportation Fuels  Automotive Lubricants And Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Ood  Repair And Maintenance Supplies-Building  Ood  Repair And Maintenance Supplies-Building	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Office Supplies Office Supplies Office Supplies One Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies One Medical Supplies One Automotive And Transportation Fuels Repair And Maintenance Supplies-Building Repair And Medintenance One Automotive Lubricants And Supplies Repair And Maintenance One Repair And Maintenance One Repair And Bath Supplies One Repair And Bath Supplies One One One Automotive And Transportation Fuels Automotive Lubricants And Supplies-Building One Repair And Maintenance Supplies-Building One One Computer Supplies-Building One One Computer Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building One	Rental Of Land And Buildings	0.0	
Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Onco Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Software Support And Maintenance Uniforms Occurity Supplies Occurit	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Software Support And Maintenance Uniforms Other Supplies Oo Office Supplies Oo Office Supplies Oo Computer Supplies Oo Drugs And Medicine Supplies Dedding And Bath Supplies Dental Supplies Oo Automotive And Transportation Fuels Automotive Lubricants And Supplies-Building Oo Repair And Maintenance Supplies-Building Oo Repair And Maintenance Supplies-Building Oo	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Repair And Medicine Supplies Other Repair And Medicine Supplies Other Repair And Medicine Supplies Other Repair And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies-Building Other Repair And Maintenance Supplies-Building Other Repair And Maintenance Supplies-Building	Miscellaneous Rent	0.0	
Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Uniforms Uniforms Occurrity Supplies Occurrit	Interest On Overdue Payments	0.0	
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Repair And Maintenance - Buildings0.0Repair And Maintenance - Vehicles0.0Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance0.0Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies0.0Computer Supplies0.0Housekeeping Supplies0.0Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Support And Maintenance Other Supplies Other Clothing Security Supplies Other Supplies	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance0.0Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies0.0Computer Supplies0.0Housekeeping Supplies0.0Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment  Other Repair And Maintenance  Other Repair And Maintenance  Software Support And Maintenance  Uniforms  Other Clothing  Other Supplies  Other Supp	Repair And Maintenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Support And Maintenance Othiforms Other Support And Maintenance Othiforms Other Supplies Other S	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Repair And Maint-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Repair And Maintenance - Other Equipment	0.0	
Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building 0.0	Other Repair And Maintenance	0.0	
Inmate Clothing0.0Security Supplies0.0Office Supplies0.0Computer Supplies0.0Housekeeping Supplies0.0Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0	Software Support And Maintenance	0.0	
Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building 0.0	Uniforms	0.0	
Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Inmate Clothing	0.0	
Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Security Supplies	0.0	
Housekeeping Supplies 0.0  Bedding And Bath Supplies 0.0  Drugs And Medicine Supplies 0.0  Medical Supplies 0.0  Dental Supplies 0.0  Automotive And Transportation Fuels 0.0  Automotive Lubricants And Supplies 0.0  Rpr And Maint Supplies-Not Auto Or Build 0.0  Repair And Maintenance Supplies-Building 0.0	Office Supplies	0.0	
Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Computer Supplies	0.0	
Drugs And Medicine Supplies  0.0  Medical Supplies  0.0  Dental Supplies  0.0  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  0.0  Output  Dental Supplies  0.0  Automotive Lubricants And Supplies  0.0  Rought And Maintenance Supplies-Building  0.0	Housekeeping Supplies	0.0	
Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Bedding And Bath Supplies	0.0	
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Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Medical Supplies	0.0	
Automotive Lubricants And Supplies 0.0  Rpr And Maint Supplies-Not Auto Or Build 0.0  Repair And Maintenance Supplies-Building 0.0	• •	0.0	
Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Automotive And Transportation Fuels	0.0	
Repair And Maintenance Supplies-Building 0.0	Automotive Lubricants And Supplies	0.0	
	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Other Operating Supplies 0.0		0.0	
	Other Operating Supplies	0.0	

Agency: Northern Arizona University

Program: SLI Teacher Training

Frogram. SLI reacher framing		
	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency:	Northern Arizona University
Program:	SLI Teacher Training

Program:	SLI Teacher Training		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	82.3	98.8
Appropriated			
	ll Fund (Appropriated)	82.3	98.8
	· · · (FF · · F · · · · · · )	82.3	98.8
	Fund Source Total	82.3	98.8
Current Year Ex	penditures		0.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	al Purchase	0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	oment Capital Purchase	0.0	
Computer Equip	oment Capital Lease	0.0	
Telecommunica	tion Equip-Capital Purchase	0.0	
Telecommunica	tion Equip-Capital Lease	0.0	
Other Equipmer	nt Capital Purchase	0.0	
Other Equipmer	nt Capital Leases	0.0	
Purchased Or Li	icensed Software-Website	0.0	
Internally Gene	rated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/E	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital As	sset Purchases	0.0	
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND		0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
<del>-</del>	ed Tangible Assets to be Expenses	0.0	
<del>-</del>	uipment Excluded from Cost Allocation	0.0	

Agency:	Northern Arizona University			
Program:	SLI Teacher Training			
			FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	=	0.0	0.0
Capital Outlay			0.0	0.0
	Expenditure Category Total		0.0	0.0
Dobt Sarvica			0.0	0.0
Debt Service Expendito	Expenditure Category Total	-	0.0	0.0
Cost Allocation			0.0	0.0
Capital Outlay  Expendi  Debt Service  Expendi  Cost Allocation  Expendi	Expenditure Category Total	-	0.0	0.0
Transfors			0.0	0.0
Hansiers	Expenditure Category Total	-	0.0	0.0
Employee Retirem	ent Coverage			
Retirement System		FTE	Persona Services	·-
Arizona State Retirer	ment System	0.0	513.	8 1000-A

Agency: Northern	Arizona University		
Program: SLI Ecoi	nomic Policy Institute		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Bodius und Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
, . <b>,</b>	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	rices		0.0
External Prof/Outside Serv Bu	idg And Appn	0.0	
External Investment Services	3 11	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	es Excluded from Cost Alloca	0.0	
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	0.0	
Other Professional And Odisic	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI Economic Policy Institute	

Program:	SLI Economic Policy Institute		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operatir	na Expenses		500.0
•	ng Expenditures Budg Approp	0.0	
•	ng Expenditures Excluded from Cost Allocati	0.0	
•	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
3	ent Deductible - Other	0.0	
3	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
•	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
•	ysical Damage-Self Insured	0.0	
	nce Premiums	0.0	
•	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (	3	0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Processing	0.0	
	amming-Mainframe/Legacy	0.0	
_	amming- Pc/Lan/Serv/Web	0.0	
External Data	S	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	relectorimanication service	0.0	
Sanitation Was	ste Disnosal	0.0	
Water	no Disposui	0.0	
	Oil For Buildings	0.0	
Other Utilities	on tor buildings	0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	d Kent Grigs To Agy d And Buildings	0.0	
	puter Equipment	0.0	
		0.0	
Miscellaneous	er Machinery And Equipment	0.0	
	verdue Payments	0.0	
		0.0	
All Other Inter	est Payments Budg/Financial Svcs	0.0	
memai Acci/E	buuy/i manciai 3vcs	0.0	

Agency: Northern Arizona University

Program: SLI Economic Policy Institute

Program.	SLI Economic Policy Institute		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal S	ervices	0.0	
Repair And Mair	ntenance - Buildings	0.0	
Repair And Mair	ntenance - Vehicles	0.0	
Repair And Mair	nt - Mainframe And Legacy	0.0	
Repair And Mair	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mair	ntenance - Other Equipment	0.0	
Other Repair An	d Maintenance	0.0	
Software Suppo	rt And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplie	s	0.0	
Office Supplies		0.0	
Computer Suppl	ies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies	8	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint S	Supplies-Not Auto Or Build	0.0	
Repair And Mair	ntenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate With	neld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	ion Costs	0.0	
Material for Furt	her Processing	0.0	
Other Resale Su	pplies	0.0	
Loss On Sales O	f Capital Assets	0.0	
Loss on Sales of	Investments	0.0	
Employee Tuitio	n Reimbursement-Graduate	0.0	
Employee Tuitio	n Reimb Under-Grad/Other	0.0	
Conference Reg	istration-Attendance Fees	0.0	
Other Education	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing	1	0.0	
Photography		0.0	
Postage And De		0.0	
	Iding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards	and Description of thems	0.0	
	nd Promotional Items	0.0	
Dues	tions And Dublications	0.0	
•	tions And Publications	0.0	
<del>-</del>	I Image Or Microfilm	0.0 0.0	
Revolving Fund	nuvarices	0.0	

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	500.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	500.0
	0.0	500.0
Fund Source Total	0.0	500.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
- Programme advisor, and and a		
Computer Equipment Capital Lease		
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

		FY 2018	FY 2019
		Actual	Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/I	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangible		0.0	
	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
oupital outlay	<b>Expenditure Category Total</b>	0.0	0.0
Dalet Comite		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experiorure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

Program. Pragsta	in and Statewide Academic Support		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		346.3	372.7
	<b>Expenditure Category Total</b>	346.3	372.7
Appropriated			
1000-A General Fund (Appr	opriated)	265.8	291.1
		265.8	291.1
Non-Appropriated			
	ery Fund (Non-Appropriated)	0.8	0.9
8905-N Designated Funds (		74.9	78.6
8907-N Restricted Funds (N	on-Appropriated)	4.8	2.1
	Found Common Total	80.5	81.6
	Fund Source Total	346.3	372.7
Personal Services		21,654.4	25,358.1
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	21,654.4	25,358.1
Appropriated			
1000-A General Fund (Appr	opriated)	16,824.3	20,462.0
		16,824.3	20,462.0
Non-Appropriated			
	ery Fund (Non-Appropriated)	49.0	51.5
8905-N Designated Funds (		4,494.4	4,719.1
8907-N Restricted Funds (N	on-Appropriated)	286.7	125.5
		4,830.1	4,896.1
	Fund Source Total	21,654.4	25,358.1
Employee Related Expenses		6,951.9	7,856.9
	<b>Expenditure Category Total</b>	6,951.9	7,856.9
Appropriated			
1000-A General Fund (Appr	opriated)	5,557.5	6,444.8
		5,557.5	6,444.8
Non-Appropriated			
8905-N Designated Funds (		1,310.1	1,375.6
8907-N Restricted Funds (N	on-Appropriated)	84.3	36.5
		1,394.4	1,412.1
	Fund Source Total	6,951.9	7,856.9
Professional and Outside Sei	rvices		2,365.3
External Prof/Outside Serv B	Budg And Appn	0.0	,
External Investment Service	S	0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Servi	ices	0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

riagotan ana otatowaa riaaanno oapport		
	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4,161.9	
Expenditure Category Total	4,161.9	2,365.3
Appropriated		
1000-A General Fund (Appropriated)	2,217.9	330.1
	2,217.9	330.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	20.7	21.6
8905-N Designated Funds (Non-Appropriated)	1,905.5	2,000.9
8907-N Restricted Funds (Non-Appropriated)	17.8	12.7
	1,944.0	2,035.2
Fund Source Total	4,161.9	2,365.3
Travel In-State	132.2	207.0
Expenditure Category Total	132.2	207.0
Appropriated		
1000-A General Fund (Appropriated)	43.9	120.2
	43.9	120.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2.5	2.5
8905-N Designated Funds (Non-Appropriated)	79.6	83.7
8907-N Restricted Funds (Non-Appropriated)	6.2	0.6
	88.3	86.8
Fund Source Total	132.2	207.0
Travel Out of State	872.0	747.3
Expenditure Category Total	872.0	747.3
Appropriated		
1000-A General Fund (Appropriated)	149.0	0.0
	149.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	10.8	11.3
8905-N Designated Funds (Non-Appropriated)	699.7	734.7
8907-N Restricted Funds (Non-Appropriated)	12.5	1.3
	723.0	747.3
Fund Source Total	872.0	747.3

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Academic Support	

Program: Flagstaff and Statewide Academic Support		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	2,019.9	2,310.3
Appropriated		
1000-A General Fund (Appropriated)	2,014.5	2,304.6
	2,014.5	2,304.6
Non-Appropriated	Г 4	F 7
8905-N Designated Funds (Non-Appropriated)	5.4	5.7
Ford Occurs Total	5.4	5.7
Fund Source Total	2,019.9	2,310.3
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Europees		2.062.6
Other Operating Expenses Other Operating Expenditures Budg Approp	1,587.6	2,962.6
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

Flagstall and Statewide Academic S	оиррогі	
	FY 2018 Actual	FY 2019 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies Publications	0.0 0.0	
	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs  Material for Further Processing	0.0	
Material for Further Processing Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
····	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

Program. Pragstan and Statewide Academic Support		
	FY 2018 Actual	FY 2019 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
	0.0	
Books- Subscriptions And Publications		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1,733.2	
Expenditure Category Total	3,320.8	2,962.6
Appropriated		
1000-A General Fund (Appropriated)	1,587.6	1,102.5
The state of the s	1,587.6	1,102.5
Non-Appropriated	1,307.0	1,102.0
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	38.2	42.1
8905-N Designated Funds (Non-Appropriated)	1,675.4	1,829.4
8907-N Restricted Funds (Non-Appropriated)	19.6	(11.4)
	1,733.2	1,860.1
Fund Source Total	3,320.8	2,962.6
Current Year Expenditures		199.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	179.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease		
3 1	0.0 0.0	
Other Long Lived Tangible Assets to be Expenses		
Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total	0.0 179.3	199.2
	179.3	133.4
Appropriated	44= 0	400.0
1000-A General Fund (Appropriated)	115.3	132.0
	115.3	132.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	64.0	67.2
	64.0	67.2
Fund Source Total	179.3	199.2
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University			
Program:	Flagstaff and Statewide Academic Supp	ort		
			FY 2018 Actual	FY 2019 Expd. Plar
Debt Service			0.0	0.0
	Expenditure Category Total		0.0	0.0
Cost Allocation			0.0	0.0
	<b>Expenditure Category Total</b>		0.0	0.0
Transfers			(7,174.6)	(7,533.2)
	Expenditure Category Total		(7,174.6)	(7,533.2)
Appropriated				
1000-A General F	und (Appropriated)		(28,510.0)	(30,896.2)
1421-A NAU Colle	ections - Appropriated (Appropriated)		28,510.0	30,896.2
			0.0	0.0
Non-Appropriated 8905-N Designate	ed Funds (Non-Appropriated)		(7,174.6)	(7,533.2)
ovod it bookgilate	and (non represented)		(7,174.6)	(7,533.2)
	Fund Source Total		(7,174.6)	(7,533.2)
Employee Retirem	ent Coverage		Down	- al
Retirement System		FTE	Perso Servi	
Arizona State Retirer	ment System	0.0	25,35	8.1 1000

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Academic Support

		FY 2018	FY 2019
		Actual	Expd. Plan
FTE		3.0	4.0
	<b>Expenditure Category Total</b>	3.0	4.0
Appropriated			
1000-A General Fund (Appr	opriated)	3.0	4.0
		3.0	4.0
	Fund Source Total	3.0	4.0
Personal Services		214.4	274.0
<b>Boards and Commissions</b>		0.0	0.0
	<b>Expenditure Category Total</b>	214.4	274.0
Appropriated			
1000-A General Fund (Appr	opriated)	214.4	274.0
		214.4	274.0
	Fund Source Total	214.4	274.0
Employee Related Expenses		58.4	74.4
Employee Related Expenses	Expenditure Category Total	58.4	74.4
Appropriated			
1000-A General Fund (Appr	onriated)	58.4	74.4
Todo A Goriorai Fana (Appi	opriatoay	58.4	74.4
	Fund Source Total	58.4	74.4
	Fund Source Total	30.4	74.4
Professional and Outside Ser	rvices		10.4
External Prof/Outside Serv B	Budg And Appn	0.0	
External Investment Services	S	0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Servi	ices	0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servi	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting		0.0	
		0.0	
Costs related to those in cus			
		0.0	
Costs related to those in cus		0.0 0.0	
Costs related to those in cus Non - Confidential Specialist			

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Academic Support	

Program.	SLI NAO Tuma Academic Support		
		FY 2018 Actual	FY 2019 Expd. Plan
	<b>Expenditure Category Total</b>	9.6	10.4
Appropriated			
1000-A General I	Fund (Appropriated)	0.2	0.5
		0.2	0.5
Non-Appropriated		0.4	0.0
8905-N Designat	ed Funds (Non-Appropriated)	9.4	9.9
		9.4	9.9
	Fund Source Total	9.6	10.4
Travel In-State		0.7	2.7
	Expenditure Category Total	0.7	2.7
Appropriated			
1000-A General I	Fund (Appropriated)	0.7	2.7
		0.7	2.7
	Fund Source Total	0.7	2.7
Travel Out of Sta	te	4.8	4.1
	<b>Expenditure Category Total</b>	4.8	4.1
Appropriated			
1000-A General I	Fund (Appropriated)	0.9	0.0
		0.9	0.0
Non-Appropriated	red Funds (Non-Appropriated)	3.9	4.1
6905-N Designat	ed Fullus (Non-Appropriateu)	·	
	Found Common Total	3.9	4.1
	Fund Source Total	4.8	4.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organization	ons and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating I	Expenses		(10.7)
	Expenditures Budg Approp	26.8	, - /
	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency	0.0	
	t Deductible - Indemnity	0.0	
	t Deductible - Legal	0.0	
	t Deductible - Medical	0.0	
	t Deductible - Other	0.0	
	nysical-Taxable- Self Ins	0.0	
Gross Proceeds P	Payments To Attorneys	0.0	
General Liability-	Non-Taxable- Self Ins	0.0	
Medical Malpracti	ice - Self-Insured	0.0	
Automobile Liabili		0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Physic	cal Damage-Self Insured	0.0	
.,			
Liability Insurance	e Premiums	0.0	

Agency: Northern Arizona University

Program: SLI NAU Yuma Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Academic Support	

Program: SLI NAU Yuma Academic Suppo	rt	
	FY 2018 Actual	FY 2019 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Academic Support	

Program:	SLI NAU Yuma Academic Support		
		FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	(13.3)	
Ctirol imoconal	Expenditure Category Total	13.5	(10.7)
Appropriated			( - ,
	al Fund (Appropriated)	26.8	3.3
1000 / Genera	ar and (Appropriated)		
Non-Appropriate	ed	26.8	3.3
	nated Funds (Non-Appropriated)	(13.3)	(14.0)
	The state of the s	(13.3)	(14.0)
	Fund Source Total	13.5	(10.7)
	Tunu Source Total	13.3	(10.7)
Current Year E	xpenditures		30.0
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	erated Software-Website	0.0	
Development in		0.0	
•	Easement/Extraction Rights	0.0	
= =	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
	rovement-Capital Purchase	0.0	
Other Capital A	•	0.0	
· ·	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-		0.0	
	·	0.0	
	pment Non-Capital Logge	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	26.8	
	nt Non-Capital Purchase		
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
=	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Academic Support		
		FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way	/Easement/Extraction Exp	0.0	
Other Intangi	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital So	ftware/Web By Capital Lease	0.0	
Other Intangi	ble Assets Acquired by Capital Lease	0.0	
Other Long Li	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	26.8	30.0
Appropriated			
1000-A Gene	ral Fund (Appropriated)	26.8	30.0
		26.8	30.0
	Fund Source Total	26.8	30.0
Capital Outlay	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	n	0.0	0.0
COST AHOCATION	Expenditure Category Total	0.0	0.0
	Exponential outlogoly lotter	5.0	0.0

21.8

21.8

21.8

21.8

21.8

22.9

22.9

22.9

22.9

22.9

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	274 0	1000-A

**Expenditure Category Total** 

**Fund Source Total** 

Transfers

Non-Appropriated

8905-N Designated Funds (Non-Appropriated)

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

Program: Flagstaff and Statewide Student Services		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	542.0	469.9
Expenditure Category Total	542.0	469.9
Appropriated		
1000-A General Fund (Appropriated)	330.8	249.1
	330.8	249.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	10.4	10.9
8903-N Federal Grants (Non-Appropriated)	28.3	28.6
8905-N Designated Funds (Non-Appropriated)	168.6	177.1
8907-N Restricted Funds (Non-Appropriated)	3.9	4.2
	211.2	220.8
Fund Source Total	542.0	469.9
Personal Services	26,575.9	27,908.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	26,575.9	27,908.3
Appropriated		
1000-A General Fund (Appropriated)	14,033.0	14,791.7
	14,033.0	14,791.7
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	625.3	656.5
8903-N Federal Grants (Non-Appropriated)	1,568.3	1,583.9
8905-N Designated Funds (Non-Appropriated)	10,116.4	10,622.3
8907-N Restricted Funds (Non-Appropriated)	232.9	253.9
	12,542.9	13,116.6
Fund Source Total	26,575.9	27,908.3
Employee Related Expenses	8,651.0	8,615.9
Expenditure Category Total	8,651.0	8,615.9
Appropriated		
1000-A General Fund (Appropriated)	4,812.6	4,597.4
	4,812.6	4,597.4
Non-Appropriated	,-	,
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	240.3	252.3
8903-N Federal Grants (Non-Appropriated)	312.4	315.5
8905-N Designated Funds (Non-Appropriated)	3,218.6	3,379.5
8907-N Restricted Funds (Non-Appropriated)	67.1	71.2
, ., ,	3,838.4	4,018.5
Fund Source Total	8,651.0	8,615.9
Professional and Outside Services		10,507.8
External Prof/Outside Serv Budg And Appn	0.0	10,307.0
External Investment Services	0.0	
	0.0	
Other External Financial Services		
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

		FY 2018 Actual	FY 2019 Expd. Plan
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cus	tody of the State	0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	ide Services	11,899.4	
	<b>Expenditure Category Total</b>	11,899.4	10,507.8
Appropriated			
1000-A General Fund (Appr	opriated)	2,504.3	592.0
		2,504.3	592.0
Non-Appropriated		,	
8900-N Indirect Cost Recovery Fund (Non-Appropriated)		494.6	519.3
8903-N Federal Grants (Non		228.3	230.6
8905-N Designated Funds (I	Non-Appropriated)	8,447.3	8,869.7
8907-N Restricted Funds (N	on-Appropriated)	224.9	296.2
		9,395.1	9,915.8
	Fund Source Total	11,899.4	10,507.8
Travel In-State		227.0	253.3
	Expenditure Category Total	227.0	253.3
Appropriated			
1000-A General Fund (Appr	opriated)	70.6	89.9
		70.6	89.9
Non-Appropriated			
8900-N Indirect Cost Recove	ery Fund (Non-Appropriated)	5.3	5.6
8903-N Federal Grants (Non-Appropriated)		9.8	9.9
8905-N Designated Funds (Non-Appropriated)		138.6	145.5
8907-N Restricted Funds (Non-Appropriated)		2.7	2.4
		156.4	163.4
	Fund Source Total	227.0	253.3
Travel Out of State		627.9	628.2

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Student Services

Program:	Flagstaff and Statewide Student Services		
		FY 2018 Actual	FY 2019 Expd. Plan
	<b>Expenditure Category Total</b>	627.9	628.2
Appropriated			
1000-A Gene	ral Fund (Appropriated)	27.8	0.0
		27.8	0.0
Non-Appropriat	ted		
8900-N Indire	ect Cost Recovery Fund (Non-Appropriated)	31.6	33.2
8903-N Feder	ral Grants (Non-Appropriated)	20.0	20.2
8905-N Desig	nated Funds (Non-Appropriated)	543.0	570.1
8907-N Restr	icted Funds (Non-Appropriated)	5.5	4.7
		600.1	628.2
	Fund Source Total	627.9	628.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	zations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operati	ng Evnance		73,808.5
Other Operati	ng Expenses ng Expenditures Budg Approp	403.6	13,000.3
		0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	n Physical-Taxable- Self Ins		
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	ractice - Self-Insured	0.0 0.0	
	ability - Self Insured		
	erty Damage - Self-Insured	0.0	
	nysical Damage-Self Insured	0.0	
•	ance Premiums	0.0	
-	rance Premiums	0.0	
	pensation Benefit Payments e - Administrative Fees	0.0	
Self Insurance		0.0	
		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS	Development & Usage	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

Program. Plagstall and Statewide Student Service	<del></del>	
	FY 2018 Actual	FY 2019 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

	FY 2018 Actual	FY 2019 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0 0.0	
Fingerprinting, Background Checks, Etc.	68,579.8	
Other Miscellaneous Operating  Expenditure Category Total	68,983.4	73,808.5
Appropriated	00,00011	. 0,000.0
1000-A General Fund (Appropriated)	403.6	2,612.2
1000-A General Fund (Appropriated)		
Non-Appropriated	403.6	2,612.2
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	119.8	130.7
8903-N Federal Grants (Non-Appropriated)	46,725.7	47,193.0
8905-N Designated Funds (Non-Appropriated)	15,730.4	17,297.5
8907-N Restricted Funds (Non-Appropriated)	6,003.9	6,575.1
(1011 Appropriation)		
Fund Source Total	68,579.8	71,196.3
runa Source Total	68,983.4	73,808.5

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

-		
	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		63.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	69.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Student Services		
		FY 2018 Actual	FY 2019 Expd. Plan
	<b>Expenditure Category Total</b>	69.0	63.5
Appropriated			
1000-A Genera	l Fund (Appropriated)	8.5	0.0
		8.5	0.0
Non-Appropriate			
8905-N Designa	ated Funds (Non-Appropriated)	60.5	63.5
		60.5	63.5
	Fund Source Total	69.0	63.5
Capital Outlay		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Debt Service	Funna ditum Catamam Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		43,063.6	45,212.4
Trunsiers	<b>Expenditure Category Total</b>	43,063.6	45,212.4
Appropriated			
1000-A Genera	l Fund (Appropriated)	(21,903.4)	(22,683.2)
1421-A NAU Co	ollections - Appropriated (Appropriated)	21,903.4	22,683.2
		0.0	0.0
Non-Appropriate	d		
8900-N Indirec	t Cost Recovery Fund (Non-Appropriated)	(1,467.2)	(1,540.6)
	Indirect Cost Recovery Fund (Non-Appropriated)	109.0	110.1
8905-N Designa	ated Funds (Non-Appropriated)	44,421.8	46,642.9
		43,063.6	45,212.4
	Fund Source Total	43,063.6	45,212.4

Personal Services

27,908.3

FTE

0.0

**Retirement System** 

Arizona State Retirement System

**Fund#** 1000-A

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Student Services	

		FY 2018 Actual	FY 2019 Expd. Plan
FTE		2.8	3.0
	Expenditure Category Total	2.8	3.0
Appropriated			
1000-A General Fund (Appr	opriated)	2.8	3.0
		2.8	3.0
	Fund Source Total	2.8	3.0
Personal Services		110.1	160.5
<b>Boards and Commissions</b>		0.0	0.0
	<b>Expenditure Category Total</b>	110.1	160.5
Appropriated			
1000-A General Fund (Appr	opriated)	110.1	160.5
		110.1	160.5
	Fund Source Total	110.1	160.5
Employee Related Expenses		54.9	66.7
	<b>Expenditure Category Total</b>	54.9	66.7
Appropriated			
1000-A General Fund (Appr	opriated)	54.9	66.7
		54.9	66.7
	Fund Source Total	54.9	66.7
Professional and Outside Ser	rvices		0.0
External Prof/Outside Serv B	Budg And Appn	0.0	
External Investment Services	S	0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Servi	ices	0.0	
External Legal Services		0.0	
External Engineer/Architect		0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services  Expenditure Category Total	0.0	0.0
	· · · · · · · · · · · · · · · · · · ·		
Torond In Chata		0.0	0.0

Travel In-State

0.0

0.0

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Student Services		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of S		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Ald to Consult	attern and to distribute	0.0	0.0
Ald to Organiz	ations and Individuals  Expenditure Category Total	0.0	0.0 <b>0.0</b>
	Exponentare outogory rotal	0.0	0.0
Other Operatir			1.6
	ng Expenditures Budg Approp	1.1	
Other Operating	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (	3	0.0	
	ce-Related Charges	0.0	
	te Data Processing	0.0	
	te Data Processing te Data Proc- Pc/Lan	0.0	
		0.0	
	amming-Mainframe/Legacy		
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [	Development & Usage	0.0	

0.0

0.0

0.0

0.0

0.0

Internal Service Telecommunications

Electricity

Sanitation Waste Disposal

External Telecom Long Distance-In-State External Telecom Long Distance-Out-State

Other External Telecommunication Service

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Student Services	

Program: SLI NAU Yuma Student Serv	rices	
	FY 2018 Actual	FY 2019 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
•		

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Student Services	

Program: SLI NAU Yuma Student Services		
	FY 2018 Actual	FY 2019 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues  Realize Subscriptions And Bublications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
	0.0	
Fingerprinting, Background Checks, Etc.		
Other Miscellaneous Operating  Expenditure Category Total	0.0 1.1	1.6
	1.1	1.0
Appropriated		ر د
1000-A General Fund (Appropriated)	1.1	1.6
	1.1	1.6
Fund Source Total	1.1	1.6
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Farchase  Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Student Services

		FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Capital	Purchase	0.0	
Other Equipment Capital		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/		0.0	
-	ed, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purcl		0.0	
Leasehold Improvement-		0.0	
Other Capital Asset Leas		0.0	
•			
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr	·	0.0	
Furniture Non-Capital Le		0.0	
Computer Equipment No		0.0	
Computer Equipment No	•	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	3	0.0	
Right-Of-Way/Easement/	/Extraction Exp	0.0	
Other Intangible Assets -	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	b By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
4.1	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
ouplia. Outlay	Expenditure Category Total	0.0	0.0
	Exponential of diagony rotal		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		· · ·	
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfore		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Date Printed: 8/31/2018 9:13:46 AM

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Student Services

			FY 2019 Expd. Plan	
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	160.5	1000-A	

Agency: Norther	n Arizona University		
Program: SLI Ariz	zona Financial Aid Trust		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Dourds and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B		0.0	0.0
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi		0.0	
External Legal Services	003	0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	-	0.0	
Other Design	505t Oup	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	1 663	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	ido Sarvicas	0.0	
Other Froiessional And Odts	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Traver III-State	Expenditure Category Total	0.0	0.0 <b>0.0</b>
	Experientare dategory rotal	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Ind	ividuals	0.0	0.0
<u> </u>	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI Arizona Financial Aid Trust	

Program:	SLI Arizona Financial Aid Trust		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operatin	a Expenses		1,326.0
•	g Expenditures Budg Approp	1,326.0	,
•	g Expenditures Excluded from Cost Allocati	0.0	
•	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
3	ent Deductible - Other	0.0	
3	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
•	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
•	ysical Damage-Self Insured	0.0	
Liability Insura	<del>-</del>	0.0	
•	ance Premiums	0.0	
. ,	ensation Benefit Payments	0.0	
·	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (	•	0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
_	amming- Pc/Lan/Serv/Web	0.0	
External Data I		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water	to Bisposai	0.0	
	Dil For Buildings	0.0	
Other Utilities	on For Bananings	0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous		0.0	
	erdue Payments	0.0	
All Other Interes		0.0	
	udg/Financial Svcs	0.0	
mornar Acci/L	aag, . manda ovoo	0.0	

Agency: Northern Arizona University

Program: SLI Arizona Financial Aid Trust

Program.	SLI Arizona Financiai Aid Trust		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Se	rvices	0.0	
Repair And Mainte	enance - Buildings	0.0	
Repair And Mainte	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint	-Pc/Lan/Serv/Web	0.0	
Repair And Mainte	enance - Other Equipment	0.0	
Other Repair And	Maintenance	0.0	
Software Support	And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplie	s	0.0	
Housekeeping Su	oplies	0.0	
Bedding And Bath	Supplies	0.0	
Drugs And Medici	ne Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And T	ransportation Fuels	0.0	
Automotive Lubric	cants And Supplies	0.0	
Rpr And Maint Su	pplies-Not Auto Or Build	0.0	
Repair And Mainte	enance Supplies-Building	0.0	
Other Operating S	Supplies	0.0	
Publications		0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	n Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	0.0	
Loss On Sales Of	•	0.0	
Loss on Sales of I	nvestments	0.0	
	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
· ·	tration-Attendance Fees	0.0	
	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv		0.0	
	ing and Destruction Services	0.0	
	ign Language Services	0.0	
Distribution To St		0.0	
Other Intrastate I	Distributions	0.0	
Awards	d Danier Warrel Harris	0.0	
	d Promotional Items	0.0	
Dues	one And Dublications	0.0	
·	ons And Publications	0.0 0.0	
Revolving Fund A	mage Or Microfilm	0.0	
Revolving Fullu A	uvances	0.0	

Agency:	Northern Arizona University	
Program:	SLI Arizona Financial Aid Trust	

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
	0.0	
Bad Debt Expense Interview Expense		
•	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	4 000 0
Expenditure Category Total	1,326.0	1,326.0
ppropriated		
1000-A General Fund (Appropriated)	1,326.0	1,326.0
	1,326.0	1,326.0
Fund Source Total	1,326.0	1,326.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		
	0.0	
·	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Northern Arizona University
Program:	SLI Arizona Financial Aid Trust

		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	

Program: Flagsta	ff and Statewide Institutional Suppo	rt	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		434.9	449.0
	<b>Expenditure Category Total</b>	434.9	449.0
Appropriated			
1000-A General Fund (Appro	opriated)	323.6	332.2
		323.6	332.2
Non-Appropriated			
8900-N Indirect Cost Recover	ery Fund (Non-Appropriated)	1.9	2.0
8905-N Designated Funds (N	Non-Appropriated)	109.4	114.8
		111.3	116.8
	Fund Source Total	434.9	449.0
Personal Services		29,361.1	32,218.8
<b>Boards and Commissions</b>		0.0	0.0
	Expenditure Category Total	29,361.1	32,218.8
Appropriated			
1000-A General Fund (Appro	opriated)	22,683.1	25,207.0
		22,683.1	25,207.0
Non-Appropriated			
8900-N Indirect Cost Recove		114.4	120.1
8903-N Federal Grants (Non		3.3	3.4
8905-N Designated Funds (N	Non-Appropriated)	6,560.3	6,888.3
		6,678.0	7,011.8
	Fund Source Total	29,361.1	32,218.8
Employee Related Expenses	Expenditure Category Total	10,701.1 10,701.1	10,508.2 10,508.2
Appropriated			
1000-A General Fund (Appro	opriated)	8,335.9	8,024.8
		8,335.9	8,024.8
Non-Appropriated			
8900-N Indirect Cost Recove		26.8	28.1
8903-N Federal Grants (Non		1.1	1.1
8905-N Designated Funds (N	Non-Appropriated)	2,337.3	2,454.2
		2,365.2	2,483.4
	Fund Source Total	10,701.1	10,508.2
Professional and Outside Ser	vices		17,302.6
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services	S	0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Servi	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect (		0.0	
External Engineer/Architect (	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Other Medical Services Institutional Care Education And Training		0.0 0.0 0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Institutional Support

		FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel		0.0	
Professional & Outside Serv	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repor	table	0.0	
External Telecom Consultin	g Services	0.0	
Costs related to those in cu	ustody of the State	0.0	
Non - Confidential Specialis	st Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	tside Services	17,950.1	
	<b>Expenditure Category Total</b>	17,950.1	17,302.6
Appropriated			
1000-A General Fund (App	propriated)	5,753.5	4,496.2
		5,753.5	4,496.2
Non-Appropriated			
8900-N Indirect Cost Reco	very Fund (Non-Appropriated)	61.3	64.3
8905-N Designated Funds	(Non-Appropriated)	12,135.3	12,742.1
		12,196.6	12,806.4
	Fund Source Total	17,950.1	17,302.6
Troughts Chats		100.0	100.0
Travel In-State	Expenditure Category Total	136.0 136.0	189.9 <b>189.9</b>
Annranristad	Experienture Category Total	130.0	103.3
Appropriated 1000-A General Fund (App	propriated)	41.1	90.3
1000-A General Fund (App	л орнатеч)	41.1	90.3
Non-Appropriated		41.1	30.3
	very Fund (Non-Appropriated)	0.8	0.8
8905-N Designated Funds		94.1	98.8
3	,	94.9	99.6
	Fund Source Total	136.0	189.9
Travel Out of State		239.8	163.4
Travel dat er state	Expenditure Category Total	239.8	163.4
Appropriated			
1000-A General Fund (App	propriated)	84.2	0.0
( ipp		84.2	0.0
Non-Appropriated		V-1.2	0.0
	very Fund (Non-Appropriated)	1.3	1.4
8905-N Designated Funds		154.3	162.0
2700 11 2001grid tod 1 drido	(	-	
	Fund Course Tatal	155.6	163.4
	Fund Source Total	239.8	163.4
Food		110.5	0.0
	<b>Expenditure Category Total</b>	110.5	0.0
Appropriated		110 5	0.0
<b>Appropriated</b> 1000-A General Fund (App	propriated)	110.5	0.0
	propriated)		
	oropriated) Fund Source Total	110.5 110.5 110.5	0.0
		110.5	0.0

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Institutional Support

	FY 2018	FY 2019
	Actual	Expd. Plan
Expenditure Category Total	0.0	0.0

	•.•	•.•
Other Operating Expenses		25,606.7
Other Operating Expenditures Budg Approp	18,781.2	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0 0.0	
Other Education And Training Costs		
Advertising	0.0	
Sponsorships	0.0	
Internal Printing External Printing	0.0 0.0	
3	0.0	
Photography Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Ducs	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
	0.0	
Judgments - Non-Confidential Restitution		
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	5,268.1	
Expenditure Category Total	24,049.3	25,606.7
ppropriated		
1000-A General Fund (Appropriated)	18,781.2	19,861.6
	18,781.2	19,861.6
on-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	7.5	4.6
8901-N Loan Fund (Non-Appropriated)	691.8	700.0
8905-N Designated Funds (Non-Appropriated)	4,568.8	5,040.5
	5,268.1	5,745.1
Fund Source Total	24,049.3	25,606.7
Current Year Expenditures		1,108.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
	0.0	
Purchased Or Licensed Software-Website		
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Institutional Support

1 lagstan and Statewide institutional Supp	OI L	
	FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
	0.0	
Vehicles Non-Capital Leases		
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1,091.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,091.6	1,108.3
Appropriated 1000-A General Fund (Appropriated)	145.6	115.0
1000-A General Fund (Appropriated)		
Non-Appropriated	145.6	115.0
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	32.8	34.4
8905-N Designated Funds (Non-Appropriated)	913.2	958.9
	946.0	993.3
Fund Source Total	1,091.6	1,108.3
- Fund Source Total	1,091.0	1,100.3
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	(4,808.7)	(4,744.6)

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	(4,808.7)	(4,744.6)
Appropriated		
1000-A General Fund (Appropriated)	(52,852.9)	(57,212.9)
1421-A NAU Collections - Appropriated (Appropriated)	52,852.9	57,212.9
Non-Appropriated	0.0	0.0
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(45.3)	333.3
8901-N Loan Fund (Non-Appropriated)	72.7	0.0
8905-N Designated Funds (Non-Appropriated)	(4,836.1)	(5,077.9)
	(4,808.7)	(4,744.6)
Fund Source Total	(4,808.7)	(4,744.6)

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	32,218.8	1000-A	

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gency: Northern	Arizona University		
Program: SLI 2003	Research Infrastructure Lease-Pur	chase Payment	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
D 10 1		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ires		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	-3	0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
<b>Education And Training</b>		0.0	
Vendor Travel		0.0	
Professional & Outside Service	s Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fo	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services  Expenditure Category Total	0.0	0.0
	Experiorure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

Program:	SLI 2003 Research Infrastructure Leas	e-Purchase Payment	
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operating	g Expenses		5,896.2
Other Operating	g Expenditures Budg Approp	5,896.2	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	/- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Liab	pility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
=	sical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O	•	0.0	
Other Insurance	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
=	mming- Pc/Lan/Serv/Web	0.0	
External Data E	S	0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	evelopment & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water	·	0.0	
Gas And Fuel O	il For Buildinas	0.0	
Other Utilities	3.	0.0	
Building Rent C	harges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	I Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
	outer Equipment	0.0	
	Machinery And Equipment	0.0	
Miscellaneous F		0.0	
	erdue Payments	0.0	
All Other Intere	-	0.0	
	udg/Financial Svcs	0.0	
	<b>J</b>	2.0	

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

Program. SLI 2003 Research init	rastructure Lease-Purchase Payment	
	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Service	es 0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
- 3	3.0	

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

FY 2018 Actual	FY 2019 Expd. Plan
0.0	
0.0	
0.0	
0.0	
0.0	
5,896.2	5,896.2
5,896.2	5,896.2
5,896.2	5,896.2
5,896.2	5,896.2
5,896.2	<b>5,896.2</b> 0.0
<b>5,896.2</b>	<u> </u>
	<u> </u>
0.0	<u> </u>
0.0	<u> </u>
0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<u> </u>
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Lea	ases	0.0	
Furniture Non-Capital Pu	ırchase	0.0	
Works Of Art And Hist T	reas-Non Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment No	on-Capital Purchase	0.0	
Computer Equipment No	on-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Ca	apital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof	ftware/Website	0.0	
LICENSES AND PERMITS	S	0.0	
Right-Of-Way/Easement		0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
	Acquired by Capital Lease	0.0	
	ole Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Double Gol Vide	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AHOCATION	Expenditure Category Total	0.0	0.0
	Exponential Outogory Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Northern	Arizona University		
Program: SLI 2017	Capital Infrastructure Funding		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
200.00 0.00	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services	S - FF	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C	-	0.0	
Other Design	·	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	ble	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI 2017 Capital Infrastructure Funding	

Frogram. SLI 2017 Capital infrastructure Funding		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		4,520.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University	
Program:	SLI 2017 Capital Infrastructure Funding	

Program: SLI 2017 Capital Infrastructui	re Funding	
	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues  Realize Subscriptions And Dublications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

Credit Card Fees Over Approved Limit  Relief Bill Expenditures  0.0  Surplus Property Distr To State Agencies  0.0  Security Services  0.0  Judgments - Damages  10.0  ICA Payments to Claimants Confidential  10.0  Judgment-Confidential Restitution To Indiv  10.0  Judgments - Non-Confidential Restitution  10.0  Judgments - Punitive And Compensatory  10.0  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  10.0  Pmts For Contracted State Inmate Labor  10.0  Payments To State Inmates  10.0  Bad Debt Expense  10.0  Interview Expense	
Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0	
Surplus Property Distr To State Agencies  Security Services  0.0  Judgments - Damages  1CA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  0.0	
Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0	
Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0	
ICA Payments to Claimants Confidential 0.0  Jdgmnt-Confidential Restitution To Indiv 0.0  Judgments - Non-Confidential Restitution 0.0  Judgments - Punitive And Compensatory 0.0  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0  Pmts For Contracted State Inmate Labor 0.0  Payments To State Inmates 0.0  Bad Debt Expense 0.0	
Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0	
Judgments - Non-Confidential Restitution 0.0  Judgments - Punitive And Compensatory 0.0  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0  Pmts For Contracted State Inmate Labor 0.0  Payments To State Inmates 0.0  Bad Debt Expense 0.0	
Judgments - Punitive And Compensatory 0.0  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0  Pmts For Contracted State Inmate Labor 0.0  Payments To State Inmates 0.0  Bad Debt Expense 0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0	
Pmts For Contracted State Inmate Labor  Payments To State Inmates  0.0  Bad Debt Expense  0.0	
Payments To State Inmates 0.0 Bad Debt Expense 0.0	
Bad Debt Expense 0.0	
Interview Expense	
•	
Employee Relocations-Nontaxable 0.0	
Employee Relocations-Taxable 0.0	
Non-Confidential Invest/Legal/Law Enf 0.0	
Conf/Sensitive Invest/Legal/Undercover 0.0	
Fingerprinting, Background Checks, Etc. 0.0	
Other Miscellaneous Operating 0.0	
	520.9
Appropriated	
1000-A General Fund (Appropriated) 0.0 4,520	520.9
0.0 4,520	520.9
Fund Source Total 0.0 4,520	520.9
Current Year Expenditures	0.0
Capital Equipment Budget And Approp 0.0	
Vehicles Capital Purchase 0.0	
Vehicles Capital Leases 0.0	
Furniture Capital Purchase 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0	
Furniture Capital Leases 0.0	
Computer Equipment Capital Purchase 0.0	
Computer Equipment Capital Lease 0.0	
Telecommunication Equip-Capital Purchase 0.0	
de la constantination	
Other Equipment Capital Purchase 0.0	
Other Equipment Capital Leases 0.0	
Purchased Or Licensed Software-Website 0.0	
Internally Generated Software-Website 0.0	
Development in Progress 0.0	
and the state of t	
Right-Of-Way/Easement/Extraction Rights 0.0	
•	
Right-Of-Way/Easement/Extraction Rights 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0 Other Capital Asset Leases 0.0	

Agency:	Northern Arizona University	
Program:	SLI 2017 Capital Infrastructure Funding	

		FY 2018	FY 2019
		Actual	Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tr	eas-Non Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed Se	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS	;	0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl	le Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Suprice Suriary	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experience delegary rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

	rn Arizona University		
Program: SLI On	e-Time Funding		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
<b>Boards and Commissions</b>		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	3	0.0	0.0
, . <b>y</b>	Expenditure Category Total	0.0	0.0
Professional and Outside Se	rvices		0.0
External Prof/Outside Serv I		0.0	
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	•	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	. 1 003	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	0.0	
Other Professional And Odis	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Travel III-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Inc	dividuals	0.0	0.0
The to Organizations and In	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	SLI One-Time Funding

Program: SLI One-Time Funding		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		1,590.2
Other Operating Expenditures Budg Approp	3,202.8	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
<del></del>		

Agency: Northern Arizona University

Program: SLI One-Time Funding

	or one-time tunding	FY 2018 Actual	FY 2019 Expd. Plan
0	other Internal Services	0.0	<u> </u>
	epair And Maintenance - Buildings	0.0	
	epair And Maintenance - Vehicles	0.0	
	epair And Maint - Mainframe And Legacy	0.0	
	epair And Maint-Pc/Lan/Serv/Web	0.0	
	epair And Maintenance - Other Equipment	0.0	
	other Repair And Maintenance	0.0	
	oftware Support And Maintenance	0.0	
	niforms	0.0	
- Ir	nmate Clothing	0.0	
	ecurity Supplies	0.0	
	office Supplies	0.0	
	omputer Supplies	0.0	
	ousekeeping Supplies	0.0	
	edding And Bath Supplies	0.0	
	rugs And Medicine Supplies	0.0	
	ledical Supplies	0.0	
D	vental Supplies	0.0	
Α	utomotive And Transportation Fuels	0.0	
	utomotive Lubricants And Supplies	0.0	
R	pr And Maint Supplies-Not Auto Or Build	0.0	
R	epair And Maintenance Supplies-Building	0.0	
0	other Operating Supplies	0.0	
P	ublications	0.0	
Α	ggregate Withheld Or Paid Commissions	0.0	
Lo	ottery Prizes	0.0	
Lo	ottery Distribution Costs	0.0	
M	laterial for Further Processing	0.0	
0	ther Resale Supplies	0.0	
Lo	oss On Sales Of Capital Assets	0.0	
Lo	oss on Sales of Investments	0.0	
E	mployee Tuition Reimbursement-Graduate	0.0	
E	mployee Tuition Reimb Under-Grad/Other	0.0	
С	onference Registration-Attendance Fees	0.0	
0	ther Education And Training Costs	0.0	
Α	dvertising	0.0	
S	ponsorships	0.0	
Ir	nternal Printing	0.0	
E:	xternal Printing	0.0	
P	hotography	0.0	
	ostage And Delivery	0.0	
D	ocument shredding and Destruction Services	0.0	
	ranslation and Sign Language Services	0.0	
	istribution To State Universities	0.0	
0	other Intrastate Distributions	0.0	
	wards	0.0	
	ntertainment And Promotional Items	0.0	
	lues	0.0	
	ooks- Subscriptions And Publications	0.0	
	osts For Digital Image Or Microfilm	0.0	
R	evolving Fund Advances	0.0	

Agency:	Northern Arizona University
Program:	SLI One-Time Funding

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	-
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
3		
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3,202.8	1,590.2
ppropriated		
1000-A General Fund (Appropriated)	3,202.8	1,590.2
	3,202.8	1,590.2
Fund Source Total	3,202.8	1,590.2
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Furchase  Computer Equipment Capital Lease	0.0	
	0.0	
Telecommunication Equip-Capital Purchase		
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0	
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0	
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases	0.0 0.0 0.0 0.0	
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0	

Agency:	Northern Arizona University
Program:	SLI One-Time Funding

		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Ca	pital Purchase	0.0	
Computer Equipment Non-Ca		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital		0.0	
Other Equipment Non-Capital		0.0	
Weapons Non-Capital Purchas		0.0	
Other Equipment Non-Capital		0.0	
Purchased Or Licensed Softwa		0.0	
Internally Generated Software	e/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extra	action Exp	0.0	
Other Intangible Assets - Pure	chased, Licensed or Internall	0.0	
Noncapital Software/Web By	Capital Lease	0.0	
Other Intangible Assets Acqui	ired by Capital Lease	0.0	
Other Long Lived Tangible As	ssets to be Expenses	0.0	
Non-Capital Equipment Exclude		0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital catta	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Service	Expenditure Category Total	0.0	0.0
	Exponential outogory rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency: Northern	n Arizona University		
Program: Flagstaf	f and Statewide Auxiliary Program		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		422.3	443.4
	<b>Expenditure Category Total</b>	422.3	443.4
Non-Appropriated			
8906-N Auxiliary Funds (Non	-Appropriated)	422.3	443.4
		422.3	443.4
	Fund Source Total	422.3	443.4
Personal Services		25,336.5	26,603.3
<b>Boards and Commissions</b>		0.0	0.0
	<b>Expenditure Category Total</b>	25,336.5	26,603.3
Non-Appropriated			
8906-N Auxiliary Funds (Non	-Appropriated)	25,336.5	26,603.3
		25,336.5	26,603.3
	Fund Source Total	25,336.5	26,603.3
Employee Related Expenses		8,829.9	9,271.4
	Expenditure Category Total	8,829.9	9,271.4
Non-Appropriated			
8906-N Auxiliary Funds (Non	-Appropriated)	8,829.9	9,271.4
		8,829.9	9,271.4
	Fund Source Total	8,829.9	9,271.4
Professional and Outside Serv	vices		8,893.5
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	8,470.0	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Auxiliary Program		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	8,470.0	8,893.5
Non-Appropriat		8,470.0	0.002 E
6900-IN AUXIII	ary Funds (Non-Appropriated)	<del></del>	8,893.5
	Fund Source Total	8,470.0 8,470.0	8,893.5 8,893.5
Travel In-Stat	2	399.7	419.7
	Expenditure Category Total	399.7	419.7
Non-Appropriat	ed		
	ary Funds (Non-Appropriated)	399.7	419.7
		399.7	419.7
	Fund Source Total	399.7	419.7
Travel Out of	State	2,226.1	2,337.4
	Expenditure Category Total	2,226.1	2,337.4
Non-Appropriat	red		
8906-N Auxili	ary Funds (Non-Appropriated)	2,226.1	2,337.4
		2,226.1	2,337.4
	Fund Source Total	2,226.1	2,337.4
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	rations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operati	ng Evnonsos		39,869.5
-	ng Expenses ng Expenditures Budg Approp	0.0	00,000.0
•	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Is Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Calf Imarinana	Discours of the Control of the Contr	0.0	

Self Insurance - Pharmacy Claims

Premium Tax On Altcs

0.0

0.0

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Auxiliary Program

Program. Pragstan and Statewide Auxiliary Pro	gram	
	FY 2018 Actual	FY 2019 Expd. Plar
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Auxiliary Program	

Flagstall and Statewide Auxiliary Flogram		
	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	36,385.9	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Auxiliary Program

Program: Flagstaff and Statewide Auxiliary Program		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	36,385.9	39,869.5
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	36,385.9	39,869.5
	36,385.9	39,869.5
Fund Source Total	36,385.9	39,869.5
Current Year Expenditures		1,620.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1,543.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Expendi		FY 2018 Actual 1,543.5	FY 2019 Expd. Plan 1,620.7
Non-Appropriated	d)	1,543.5 1,543.5	1,620.7
Non-Appropriated	d)	1,543.5	
Non-Appropriated 8906-N Auxiliary Funds (Non-Appropriate		<del></del>	4 400 7
8906-N Auxiliary Funds (Non-Appropriate		<del></del>	
	Tatal	4 540 5	1,620.7
	Total	1,543.5	1,620.7
Fund So	ource Total	1,543.5	1,620.7
Capital Outlay		0.0	0.0
Expendi	ture Category Total	0.0	0.0
Debt Service		0.0	0.0
	iture Category Total	0.0	0.0
Cost Allocation	ture Category Total	0.0	0.0
Transfers		20,179.0	21,188.0
·	iture Category Total	20,179.0	21,188.0
Non-Appropriated			
8906-N Auxiliary Funds (Non-Appropriate	d)	20,179.0	21,188.0
		20,179.0	21,188.0
Fund So	ource Total	20,179.0	21,188.0
Employee Retirement Coverage		_	_
Retirement System		Perso E Servi	

0.0

26,603.3

1000-A

Arizona State Retirement System

#### **Administrative Costs**

Administrative	Costs Summary		
	Common Administrative Area	FY 2020	
	Personal Services	5,071.5	
	ERE	0.0	
	All Other	851.9	
	Administrative Costs Total:	5,923.4	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2020	717.143.5	0.8%