

2013-14 Appropriations Detail (including 2012-13 Supplementals)

March, 2013

Utah System of Higher Education Total

| | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State University | Utah Valley University | Salt Lake Community College | SBR/ Statewide Programs |
|--|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|------------------------|------------------------|-----------------------------|-------------------------|
|--|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|------------------------|------------------------|-----------------------------|-------------------------|

2012-13 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | | | | | | | | |
|-----------------------|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,285,167,500 | 449,709,900 | 272,895,500 | 124,881,900 | 63,880,500 | 27,415,500 | 36,886,800 | 157,059,600 | 121,288,200 | 31,149,600 |
| Tax Fund Expenditures | 683,820,900 | 231,695,900 | 160,207,800 | 62,950,400 | 30,189,600 | 19,041,000 | 22,000,300 | 62,240,700 | 64,648,700 | 30,846,500 |
| General Fund | 391,465,900 | 115,603,100 | 106,245,600 | 61,779,600 | 11,453,500 | 2,820,500 | 2,555,900 | 57,380,900 | 13,730,600 | 19,896,200 |
| Education Fund | 292,355,000 | 116,092,800 | 53,962,200 | 1,170,800 | 18,736,100 | 16,220,500 | 19,444,400 | 4,859,800 | 50,918,100 | 10,950,300 |
| Dedicated Credits | 585,002,300 | 208,070,300 | 106,590,200 | 61,931,500 | 33,690,900 | 8,374,500 | 14,886,500 | 94,818,900 | 56,639,500 | 0 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,593,100 | 1,143,700 | 449,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Funded Targets | 94,909 | 22,810 | 16,852 | 12,275 | 5,450 | 2,722 | 4,021 | 14,396 | 14,349 | 0 |

2012-13 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

| | | | | | | | | | | |
|--------------------------------------|------------|------------|---|---|---|---|---|---|---|---|
| Total Expenditures | 13,170,500 | 13,170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | |
| HB 4 (Tuition Work Program Revision) | 13,170,500 | 13,170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | |
| Dedicated Credits | 13,170,500 | 13,170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2012-13 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

| | | | | | | | | | | |
|--------------------------------------|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,298,338,000 | 462,880,400 | 272,895,500 | 124,881,900 | 63,880,500 | 27,415,500 | 36,886,800 | 157,059,600 | 121,288,200 | 31,149,600 |
| Tax Fund Expenditures | 683,820,900 | 231,695,900 | 160,207,800 | 62,950,400 | 30,189,600 | 19,041,000 | 22,000,300 | 62,240,700 | 64,648,700 | 30,846,500 |
| General Fund | 391,465,900 | 115,603,100 | 106,245,600 | 61,779,600 | 11,453,500 | 2,820,500 | 2,555,900 | 57,380,900 | 13,730,600 | 19,896,200 |
| Education Fund | 292,355,000 | 116,092,800 | 53,962,200 | 1,170,800 | 18,736,100 | 16,220,500 | 19,444,400 | 4,859,800 | 50,918,100 | 10,950,300 |
| Dedicated Credits | 598,172,800 | 221,240,800 | 106,590,200 | 61,931,500 | 33,690,900 | 8,374,500 | 14,886,500 | 94,818,900 | 56,639,500 | 0 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,593,100 | 1,143,700 | 449,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Funds % Change from Ongoing Base | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Back out 2012-13 One-time Appropriations from Base

| | | | | | | | | | | |
|--------------------|--------------|--------------|---------|---------|---|---|-----------|---|---------|-------------|
| Total Expenditures | (1,182,300) | 432,100 | 722,000 | 725,000 | 0 | 0 | (200,000) | 0 | 438,600 | (3,300,000) |
| General Fund | 15,567,700 | 15,932,100 | 722,000 | 725,000 | 0 | 0 | (200,000) | 0 | 438,600 | (2,050,000) |
| Education Fund | (16,750,000) | (15,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,250,000) |

2013-14 Beginning Base Budget (2012-13 Appropriated less 2012-13 One-time)

| | | | | | | | | | | |
|-----------------------|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,297,155,700 | 463,312,500 | 273,617,500 | 125,606,900 | 63,880,500 | 27,415,500 | 36,686,800 | 157,059,600 | 121,726,800 | 27,849,600 |
| Tax Fund Expenditures | 682,638,600 | 232,128,000 | 160,929,800 | 63,675,400 | 30,189,600 | 19,041,000 | 21,800,300 | 62,240,700 | 65,087,300 | 27,546,500 |
| General Fund | 407,033,600 | 131,535,200 | 106,967,600 | 62,504,600 | 11,453,500 | 2,820,500 | 2,355,900 | 57,380,900 | 14,169,200 | 17,846,200 |
| Education Fund | 275,605,000 | 100,592,800 | 53,962,200 | 1,170,800 | 18,736,100 | 16,220,500 | 19,444,400 | 4,859,800 | 50,918,100 | 9,700,300 |

2013-14 Appropriations Detail (including 2012-13 Supplementals)

March, 2013

Utah System of Higher Education Total

| | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State University | Utah Valley University | Salt Lake Community College | SBR/Statewide Programs |
|--------------------|-------------|--------------------|-----------------------|------------------------|--------------------------|--------------|------------------------|------------------------|-----------------------------|------------------------|
| Dedicated Credits | 598,172,800 | 221,240,800 | 106,590,200 | 61,931,500 | 33,690,900 | 8,374,500 | 14,886,500 | 94,818,900 | 56,639,500 | 0 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,593,100 | 1,143,700 | 449,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013-14 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | | | | | | | |
|--------------------------------------|------------|------------|------------|-----------|-----------|---------|-----------|-----------|-----------|---|
| Total Expenditures | 31,369,800 | 845,600 | 10,657,500 | 3,353,800 | 2,037,500 | 532,700 | 6,723,200 | 5,848,100 | 1,371,400 | 0 |
| Adjustments | 44,540,300 | 14,016,100 | 10,657,500 | 3,353,800 | 2,037,500 | 532,700 | 6,723,200 | 5,848,100 | 1,371,400 | 0 |
| HB 1 (Tuition Work Program Revision) | 44,606,700 | 14,016,100 | 10,723,900 | 3,353,800 | 2,037,500 | 532,700 | 6,723,200 | 5,848,100 | 1,371,400 | 0 |
| HB 1 (Land Exchange Adjustment) | (66,400) | 0 | (66,400) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | |
| Dedicated Credits | 31,436,200 | 845,600 | 10,723,900 | 3,353,800 | 2,037,500 | 532,700 | 6,723,200 | 5,848,100 | 1,371,400 | 0 |
| Trust Funds/Other | (66,400) | 0 | (66,400) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013-14 Adjusted Beginning Base Budget

| | | | | | | | | | | |
|-----------------------|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,328,525,500 | 464,158,100 | 284,275,000 | 128,960,700 | 65,918,000 | 27,948,200 | 43,410,000 | 162,907,700 | 123,098,200 | 27,849,600 |
| Tax Fund Expenditures | 682,638,600 | 232,128,000 | 160,929,800 | 63,675,400 | 30,189,600 | 19,041,000 | 21,800,300 | 62,240,700 | 65,087,300 | 27,546,500 |
| General Fund | 407,033,600 | 131,535,200 | 106,967,600 | 62,504,600 | 11,453,500 | 2,820,500 | 2,355,900 | 57,380,900 | 14,169,200 | 17,846,200 |
| Education Fund | 275,605,000 | 100,592,800 | 53,962,200 | 1,170,800 | 18,736,100 | 16,220,500 | 19,444,400 | 4,859,800 | 50,918,100 | 9,700,300 |
| Dedicated Credits | 629,609,000 | 222,086,400 | 117,314,100 | 65,285,300 | 35,728,400 | 8,907,200 | 21,609,700 | 100,667,000 | 58,010,900 | 0 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,526,700 | 1,143,700 | 383,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013-14 Ongoing Increases

| | | | | | | | | | | |
|-------------------------|------------|-----------|-----------|-----------|---------|---------|---------|-----------|-----------|--------|
| SB 7 (Compensation) | 12,316,800 | 3,601,000 | 2,698,700 | 1,248,300 | 728,500 | 249,400 | 443,800 | 1,894,300 | 1,421,600 | 31,200 |
| Tax Fund Expenditures | 9,402,800 | 2,727,200 | 2,129,400 | 937,500 | 546,900 | 190,200 | 333,100 | 1,421,200 | 1,086,100 | 31,200 |
| SB 7 (Health Insurance) | 9,866,600 | 2,854,200 | 2,159,200 | 1,017,500 | 578,600 | 207,500 | 347,800 | 1,507,600 | 1,169,400 | 24,800 |
| Financing | | | | | | | | | | |
| General Fund | 25,400 | 3,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,500 |
| Education Fund | 7,512,400 | 2,161,500 | 1,703,800 | 764,300 | 434,500 | 158,800 | 261,000 | 1,131,000 | 894,200 | 3,300 |
| Dedicated Credits | 2,328,000 | 688,000 | 455,400 | 253,200 | 144,100 | 48,700 | 86,800 | 376,600 | 275,200 | 0 |
| Trust Funds/Other | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 7 (State Retirement) | 2,450,200 | 746,800 | 539,500 | 230,800 | 149,900 | 41,900 | 96,000 | 386,700 | 252,200 | 6,400 |
| Financing | | | | | | | | | | |
| General Fund | 5,600 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 |
| Education Fund | 1,859,400 | 561,500 | 425,600 | 173,200 | 112,400 | 31,400 | 72,100 | 290,200 | 191,900 | 1,100 |
| Dedicated Credits | 584,800 | 184,600 | 113,900 | 57,600 | 37,500 | 10,500 | 23,900 | 96,500 | 60,300 | 0 |
| Trust Funds/Other | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Facilities Support

OCHE G. Stauffer and B. Shuppy

2013-14 Appropriations Detail (including 2012-13 Supplementals)

March, 2013

Utah System of Higher Education Total

| | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State University | Utah Valley University | Salt Lake Community College | SBR/ Statewide Programs |
|---|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|------------------------|------------------------|-----------------------------|-------------------------|
| Tax Fund Expenditures | 1,984,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,984,500 | 0 | 0 |
| SB 2 O&M New Building | 1,984,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,984,500 | 0 | 0 |
| Financing | | | | | | | | | | |
| Education Fund | 1,984,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,984,500 | 0 | 0 |
| Other Ongoing Increases Expenditures | 30,173,100 | 15,127,000 | 3,337,300 | 2,074,900 | 922,100 | 287,700 | 2,543,300 | 4,193,200 | 3,316,700 | (1,629,100) |
| Ongoing Increases | | | | | | | | | | |
| SB 2 (MBF Equity) | 9,000,000 | 1,133,300 | 895,300 | 967,800 | 476,200 | 39,600 | 690,800 | 2,693,900 | 2,103,100 | 0 |
| SB 2 (MBF Distinctive Mission) | 9,000,000 | 2,682,700 | 1,902,000 | 933,100 | 415,900 | 248,100 | 352,500 | 1,079,300 | 1,063,600 | 322,800 |
| SB 2 (University Implementation) | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 |
| SB 42 Medical School Admissions | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 2 (Engineering Initiative) | 0 | 1,186,000 | 540,000 | 174,000 | 30,000 | 0 | 0 | 420,000 | 150,000 | (2,500,000) |
| SB 3 (UU Reading Clinic) | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 132 (Utah Medical Education Council) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | |
| General Fund | 11,448,100 | 12,086,000 | 540,000 | 174,000 | 30,000 | 0 | 0 | 420,000 | 150,000 | (1,951,900) |
| Education Fund | 18,725,000 | 3,041,000 | 2,797,300 | 1,900,900 | 892,100 | 287,700 | 2,543,300 | 3,773,200 | 3,166,700 | 322,800 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013-14 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | | | | | | | |
|-----------------------|------------|------------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-------------|
| Total Expenditures | 44,948,800 | 18,728,000 | 6,036,000 | 3,323,200 | 1,650,600 | 537,100 | 2,987,100 | 8,072,000 | 4,738,300 | (1,123,500) |
| Tax Fund Expenditures | 41,560,400 | 17,854,200 | 5,466,700 | 3,012,400 | 1,469,000 | 477,900 | 2,876,400 | 7,598,900 | 4,402,800 | (1,597,900) |
| General Fund | 11,479,100 | 12,090,200 | 540,000 | 174,000 | 30,000 | 0 | 0 | 420,000 | 150,000 | (1,925,100) |
| Education Fund | 30,081,300 | 5,764,000 | 4,926,700 | 2,838,400 | 1,439,000 | 477,900 | 2,876,400 | 7,178,900 | 4,252,800 | 327,200 |
| Dedicated Credits | 3,387,200 | 872,600 | 569,300 | 310,800 | 181,600 | 59,200 | 110,700 | 473,100 | 335,500 | 474,400 |
| Trust Funds/Other | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013-14 Ongoing Appropriated Budget

| | | | | | | | | | | |
|--|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,373,474,300 | 482,886,100 | 290,311,000 | 132,283,900 | 67,568,600 | 28,485,300 | 46,397,100 | 170,979,700 | 127,836,500 | 26,726,100 |
| Tax Fund Expenditures | 724,199,000 | 249,982,200 | 166,396,500 | 66,687,800 | 31,658,600 | 19,518,900 | 24,676,700 | 69,839,600 | 69,490,100 | 25,948,600 |
| General Fund | 418,512,700 | 143,625,400 | 107,507,600 | 62,678,600 | 11,483,500 | 2,820,500 | 2,355,900 | 57,800,900 | 14,319,200 | 15,921,100 |
| Education Fund | 305,686,300 | 106,356,800 | 58,888,900 | 4,009,200 | 20,175,100 | 16,698,400 | 22,320,800 | 12,038,700 | 55,170,900 | 10,027,500 |
| Dedicated Credits | 632,996,200 | 222,959,000 | 117,883,400 | 65,596,100 | 35,910,000 | 8,966,400 | 21,720,400 | 101,140,100 | 58,346,400 | 474,400 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,527,900 | 1,144,900 | 383,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 6.1% | 7.7% | 3.4% | 4.7% | 4.9% | 2.5% | 13.2% | 12.2% | 6.8% | -5.8% |

2013-14 Appropriated One-time Increases

| | | | | | | | | | | |
|---------------------------------------|-----------|-----------|-----------|---------|---|---|---------|-------------|-----------|-----------|
| One-time Increases Total Expenditures | 2,644,200 | (700,000) | 2,266,300 | 250,000 | 0 | 0 | 300,000 | (1,984,500) | (137,600) | 2,650,000 |
| Tax Fund Expenditures | 2,644,200 | (700,000) | 2,266,300 | 250,000 | 0 | 0 | 300,000 | (1,984,500) | (137,600) | 2,650,000 |

2013-14 Appropriations Detail (including 2012-13 Supplementals)

March, 2013

Utah System of Higher Education Total

| | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State University | Utah Valley University | Salt Lake Community College | SBR/ Statewide Programs |
|--|-------------|--------------------|-----------------------|------------------------|--------------------------|--------------|------------------------|------------------------|-----------------------------|-------------------------|
| SB 2 (O&M One-Time Cut) | (2,855,800) | 0 | (733,700) | 0 | 0 | 0 | 0 | (1,984,500) | (137,600) | 0 |
| SB 2 (Walker Institute) | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 2 (DSU Crime Institute) | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| SB 2 (USU Graduate School Admissions) | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 42 (Medical School Admission) | (3,500,000) | (3,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 2 (Huntsman Cancer Institute) | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 2 (Regent Scholarship) | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| SB 2 (Natural History Museum of Utah) | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 2 (Performance Based Funding) | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| SB 3 (Technology Intensive Concurrent Enr) | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| SB 3 (Utah Women and Education Initiative) | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Financing | | | | | | | | | | |
| General Fund | 1,628,700 | 2,500,000 | (733,700) | 0 | 0 | 0 | 0 | 0 | (137,600) | 0 |
| Education Fund | 1,015,500 | (3,200,000) | 3,000,000 | 250,000 | 0 | 0 | 300,000 | (1,984,500) | 0 | 2,650,000 |

2013-14 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

| | | | | | | | | | | |
|--|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,376,118,500 | 482,186,100 | 292,577,300 | 132,533,900 | 67,568,600 | 28,485,300 | 46,697,100 | 168,995,200 | 127,698,900 | 29,376,100 |
| Tax Fund Expenditures | 726,843,200 | 249,282,200 | 168,662,800 | 66,937,800 | 31,658,600 | 19,518,900 | 24,976,700 | 67,855,100 | 69,352,500 | 28,598,600 |
| General Fund | 420,141,400 | 146,125,400 | 106,773,900 | 62,678,600 | 11,483,500 | 2,820,500 | 2,355,900 | 57,800,900 | 14,181,600 | 15,921,100 |
| Education Fund | 306,701,800 | 103,156,800 | 61,888,900 | 4,259,200 | 20,175,100 | 16,698,400 | 22,620,800 | 10,054,200 | 55,170,900 | 12,677,500 |
| Dedicated Credits | 632,996,200 | 222,959,000 | 117,883,400 | 65,596,100 | 35,910,000 | 8,966,400 | 21,720,400 | 101,140,100 | 58,346,400 | 474,400 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,527,900 | 1,144,900 | 383,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Tax Funds % Change from Adj. Beg. Base | 6.5% | 7.4% | 4.8% | 5.1% | 4.9% | 2.5% | 14.6% | 9.0% | 6.6% | 3.8% |

2013-14 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

| | | | | | | | | | | |
|-----------------------|---------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|------------|
| Total Expenditures | 1,376,118,500 | 482,186,100 | 292,577,300 | 132,533,900 | 67,568,600 | 28,485,300 | 46,697,100 | 168,995,200 | 127,698,900 | 29,376,100 |
| Tax Fund Expenditures | 726,843,200 | 249,282,200 | 168,662,800 | 66,937,800 | 31,658,600 | 19,518,900 | 24,976,700 | 67,855,100 | 69,352,500 | 28,598,600 |
| General Fund | 420,141,400 | 146,125,400 | 106,773,900 | 62,678,600 | 11,483,500 | 2,820,500 | 2,355,900 | 57,800,900 | 14,181,600 | 15,921,100 |
| Education Fund | 306,701,800 | 103,156,800 | 61,888,900 | 4,259,200 | 20,175,100 | 16,698,400 | 22,620,800 | 10,054,200 | 55,170,900 | 12,677,500 |
| Dedicated Credits | 632,996,200 | 222,959,000 | 117,883,400 | 65,596,100 | 35,910,000 | 8,966,400 | 21,720,400 | 101,140,100 | 58,346,400 | 474,400 |
| Mineral Lease | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 |
| Cigarette Tax | 4,800,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,527,900 | 1,144,900 | 383,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |