

# 2018-19 Appropriations Detail (including 2017-18 Supplementals)

March, 2018

## 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
<b>2017-18 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</b>										
Total Expenditures	1,718,026,100	593,206,400	349,424,600	156,779,800	80,519,200	36,336,000	62,529,800	227,413,700	159,884,300	51,932,300
Tax Fund Expenditures	938,894,500	301,963,000	201,724,600	83,417,500	38,327,500	23,893,100	35,121,000	107,038,900	96,354,700	51,054,200
General Fund	331,243,300	52,225,200	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,681,400	17,518,200
Education Fund	607,169,800	249,572,800	92,259,200	20,602,100	26,801,300	20,993,500	32,725,400	49,006,200	81,673,300	33,536,000
General Fund Restricted	481,400	165,000	316,400	0	0	0	0	0	0	0
Dedicated Credits	767,237,400	285,451,000	141,901,300	73,362,300	42,191,700	12,442,900	27,408,800	120,374,800	63,529,600	575,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
<b>2017-18 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, Budget Reductions, and Supplemental Appropriations)</b>										
Total Expenditures	43,417,200	29,969,000	5,993,400	256,800	651,300	(884,400)	2,485,100	7,954,500	(2,933,500)	(75,000)
Tax Fund Expenditures	(139,000)	100,000	93,700	0	0	(24,700)	0	0	(308,000)	0
Adjustments										
Tuition Work Program Revision	43,556,200	29,869,000	5,899,700	256,800	651,300	(859,700)	2,485,100	7,954,500	(2,625,500)	(75,000)
O&M Adjustments - USU Clinical Services	(164,100)	0	(164,100)	0	0	0	0	0	0	0
O&M Adjustments - SC Science	(24,700)	0	0	0	0	(24,700)	0	0	0	0
O&M Adjustments - USU Biological Sciences	257,800	0	257,800	0	0	0	0	0	0	0
O&M Adjustments - SLCC CTE Center	(308,000)	0	0	0	0	0	0	0	(308,000)	0
Kem C Gardner Institute (HB3)	100,000	100,000	0	0	0	0	0	0	0	0
Financing										
General Fund	(67,900,000)	100,000	(68,000,000)	0	0	0	0	0	0	0
Education Fund	67,761,000	0	68,093,700	0	0	(24,700)	0	0	(308,000)	0
Dedicated Credits	43,556,200	29,869,000	5,899,700	256,800	651,300	(859,700)	2,485,100	7,954,500	(2,625,500)	(75,000)
<b>2017-18 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS</b>										
Total Expenditures	1,761,443,300	623,175,400	355,418,000	157,036,600	81,170,500	35,451,600	65,014,900	235,368,200	156,950,800	51,857,300
Tax Fund Expenditures	938,755,500	302,063,000	201,818,300	83,417,500	38,327,500	23,868,400	35,121,000	107,038,900	96,046,700	51,054,200
General Fund	263,343,300	52,325,200	41,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,681,400	17,518,200
Education Fund	674,930,800	249,572,800	160,352,900	20,602,100	26,801,300	20,968,800	32,725,400	49,006,200	81,365,300	33,536,000
General Fund Restricted	481,400	165,000	316,400	0	0	0	0	0	0	0
Dedicated Credits	810,793,600	315,320,000	147,801,000	73,619,100	42,843,000	11,583,200	29,893,900	128,329,300	60,904,100	500,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.0%	0.0%	-0.3%	0.0%

### Back out 2017-18 One-time Appropriations from Base

Total Expenditures	441,900	1,649,200	1,370,100	432,200	349,000	50,300	595,000	1,168,000	776,900	(5,948,800)
General Fund	57,860,000	(12,100,000)	70,000,000	0	0	0	0	0	0	(40,000)
Education Fund	(57,418,100)	13,749,200	(68,629,900)	432,200	349,000	50,300	595,000	1,168,000	776,900	(5,908,800)

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	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
<b>2018-19 Beginning Base Budget (2017-18 Appropriated less 2017-18 One-time)</b>										
Total Expenditures	1,761,885,200	624,824,600	356,788,100	157,468,800	81,519,500	35,501,900	65,609,900	236,536,200	157,727,700	45,908,500
Tax Fund Expenditures	939,197,400	303,712,200	203,188,400	83,849,700	38,676,500	23,918,700	35,716,000	108,206,900	96,823,600	45,105,400
General Fund	321,203,300	40,225,200	111,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,681,400	17,478,200
Education Fund	617,512,700	263,322,000	91,723,000	21,034,300	27,150,300	21,019,100	33,320,400	50,174,200	82,142,200	27,627,200
General Fund Restricted	481,400	165,000	316,400	0	0	0	0	0	0	0
Dedicated Credits	810,793,600	315,320,000	147,801,000	73,619,100	42,843,000	11,583,200	29,893,900	128,329,300	60,904,100	500,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
<b>2018-19 Ongoing Base Corrections, Transfers, and Adjustments</b>										
Total Expenditures	(14,244,700)	(3,140,100)	(4,025,800)	(1,389,700)	(1,046,200)	(279,200)	(715,800)	(1,948,800)	(858,600)	(840,500)
Tax Fund Expenditures	(14,244,700)	(3,140,100)	(4,025,800)	(1,389,700)	(1,046,200)	(279,200)	(715,800)	(1,948,800)	(858,600)	(840,500)
Adjustments	(14,244,700)	(3,140,100)	(4,025,800)	(1,389,700)	(1,046,200)	(279,200)	(715,800)	(1,948,800)	(858,600)	(840,500)
1.5% Base Budget Reallocation (SB1)	(14,244,700)	(3,140,100)	(4,025,800)	(1,389,700)	(1,046,200)	(279,200)	(715,800)	(1,948,800)	(858,600)	(840,500)
Financing										
General Fund	(57,300)	0	0	0	0	0	0	0	0	(57,300)
Education Fund	(14,187,400)	(3,140,100)	(4,025,800)	(1,389,700)	(1,046,200)	(279,200)	(715,800)	(1,948,800)	(858,600)	(783,200)
<b>2018-19 Adjusted Beginning Base Budget</b>										
Total Expenditures	1,747,640,500	621,684,500	352,762,300	156,079,100	80,473,300	35,222,700	64,894,100	234,587,400	156,869,100	45,068,000
Tax Fund Expenditures	924,952,700	300,572,100	199,162,600	82,460,000	37,630,300	23,639,500	35,000,200	106,258,100	95,965,000	44,264,900
General Fund	321,146,000	40,225,200	111,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,681,400	17,420,900
Education Fund	603,325,300	260,181,900	87,697,200	19,644,600	26,104,100	20,739,900	32,604,600	48,225,400	81,283,600	26,844,000
General Fund Restricted	481,400	165,000	316,400	0	0	0	0	0	0	0
Dedicated Credits	810,793,600	315,320,000	147,801,000	73,619,100	42,843,000	11,583,200	29,893,900	128,329,300	60,904,100	500,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
<b>2018-19 Ongoing Base Adjustments</b>										
Total Expenditures	29,008,700	6,553,000	6,269,200	2,943,100	1,426,000	520,100	1,065,600	3,429,700	1,697,500	5,104,500
Tax Fund Expenditures	29,008,700	6,553,000	6,269,200	2,943,100	1,426,000	520,100	1,065,600	3,429,700	1,697,500	5,104,500
Adjustments										
1.5% Base Budget Restoration (HB2)	14,158,700	3,140,100	4,025,800	1,389,700	1,046,200	279,200	715,800	1,948,800	858,600	754,500
Regional Campus Adjustments	1,100,000	0	1,100,000	0	0	0	0	0	0	0
Performance Based (HB2)	14,850,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	8,350,000
Engg & Computer Science Reallocation (HB2)	0	1,540,000	900,000	840,000	60,000	60,000	60,000	480,000	60,000	(4,000,000)
Base Budget Reallocation (HB2)	(1,100,000)	0	(1,100,000)	0	0	0	0	0	0	0
Financing										
General Fund	8,914,900	1,622,400	3,011,500	970,500	852,800	159,600	537,200	1,407,800	374,500	(21,400)

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Education Fund	5,243,800	3,057,700	1,914,300	1,259,200	253,400	179,600	238,600	1,021,000	544,100	(3,224,100)
Education Fund Restricted	14,850,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	8,350,000
Dedicated Credits	0	0	0	0	0	0	0	0	0	0
<b>2018-19 Ongoing Increases</b>										
SB8: Compensation	35,801,900	13,412,400	7,161,600	3,215,500	1,680,500	740,200	1,378,400	4,950,100	3,140,100	123,100
Tax Fund Expenditures	27,252,700	10,152,800	5,589,200	2,413,500	1,261,300	564,100	1,036,300	3,713,600	2,398,800	123,100
Salary & Related Benefits 2.5% (SB8)	29,554,900	11,484,300	5,822,700	2,621,200	1,421,800	583,900	1,106,400	3,882,100	2,529,100	103,400
Financing										
General Fund	120,200	52,000	300	0	0	0	0	0	0	67,900
Education Fund	22,376,300	8,638,800	4,544,600	1,967,400	1,067,100	446,300	831,700	2,912,400	1,932,500	35,500
General Fund Restricted	3,600	3,600	0	0	0	0	0	0	0	0
Dedicated Credits	7,054,800	2,789,900	1,277,800	653,800	354,700	137,600	274,700	969,700	596,600	0
Health 4.1%, Dental -3% (SB8)	6,247,000	1,928,100	1,338,900	594,300	258,700	156,300	272,000	1,068,000	611,000	19,700
Financing										
General Fund	19,700	7,700	0	0	0	0	0	0	0	12,000
Education Fund	4,732,100	1,449,900	1,044,300	446,100	194,200	117,800	204,600	801,200	466,300	7,700
General Fund Restricted	800	800	0	0	0	0	0	0	0	0
Dedicated Credits	1,494,400	469,700	294,600	148,200	64,500	38,500	67,400	266,800	144,700	0
Facilities Support										
Tax Fund Expenditures	274,100	56,200	67,400	21,300	21,000	2,100	26,900	24,900	21,900	32,400
ISF Rates: Liability Insurance (HB8)	495,700	141,900	143,800	49,200	19,200	4,200	34,800	41,200	29,100	32,300
ISF Rates: Fleet Fuel Network (HB8)	4,200	2,900	1,300	0	0	0	0	0	0	0
ISF Rates: Fleet Motor Pool (HB8)	3,400	(200)	3,300	600	0	(400)	(700)	300	500	0
ISF Rates: Property Insurance (HB8)	(3,400)	(28,700)	(21,500)	(9,800)	24,700	(400)	13,400	11,400	7,400	100
Financing										
General Fund	32,400	0	0	0	0	0	0	0	0	32,400
Education Fund	241,700	56,200	67,400	21,300	21,000	2,100	26,900	24,900	21,900	0
Dedicated Credits	225,800	59,700	59,500	18,700	22,900	1,300	20,600	28,000	15,100	0
Other Ongoing Increases Expenditures	37,676,200	8,416,300	5,180,700	3,407,300	2,252,700	3,235,000	3,278,600	4,312,100	2,385,000	5,208,500
Ongoing Increases										
Student Growth & Capacity (HB2)	9,073,800	1,391,600	759,000	961,400	400,000	845,000	1,286,400	2,597,400	833,000	0
Regents' Scholarship (HB2)	3,345,000	0	0	0	0	0	0	0	0	3,345,000
USTAR Initiative (SB239)	3,000,000	2,000,000	1,000,000	0	0	0	0	0	0	0
General Fund and Education Fund Swap	0	0	0	0	0	0	0	0	0	0
Completion (HB2)	4,763,700	401,400	749,300	802,700	800,000	505,000	176,400	673,200	655,700	0
Workforce (HB2)	9,188,300	2,563,300	1,614,900	666,400	900,000	750,000	1,314,900	781,500	597,300	0
Utah Academic Library Consortium (HB2)	800,000	0	0	0	0	0	0	0	0	800,000
Public Lands Research (HB2)	600,000	0	600,000	0	0	0	0	0	0	0
Teacher Education Initiative (HB2)	75,000	0	0	0	0	0	0	0	75,000	0
Safe UT (HB2)	175,000	175,000	0	0	0	0	0	0	0	0
Poison Control (HB2)	535,000	535,000	0	0	0	0	0	0	0	0
Dual Language Bridge Program (HB2)	500,000	500,000	0	0	0	0	0	0	0	0
Graduate Certificate in Rural Medicine (HB3)	250,000	250,000	0	0	0	0	0	0	0	0

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School of Dentistry (HB2)	500,000	500,000	0	0	0	0	0	0	0	0
Recover at the U (HB2)	100,000	100,000	0	0	0	0	0	0	0	0
Talent Development Incentive Loan Program (HB3)	2,525,000	0	0	0	0	0	0	0	0	2,525,000
Equity Compensation (HB2)	1,635,900	0	0	0	0	1,135,000	500,900	0	0	0
Strategic Workforce Initiative (HB2)	0	0	245,800	579,000	152,700	0	0	260,000	224,000	(1,461,500)
O&M WSU Davis Computer & Auto Engg (HB3)	397,800	0	0	397,800	0	0	0	0	0	0
O&M USU Biology & Natural Science (HB2)	211,700	0	211,700	0	0	0	0	0	0	0
Financing										
General Fund	(16,465,000)	2,535,000	(19,000,000)	0	0	0	0	0	0	0
Education Fund	54,141,200	5,881,300	24,180,700	3,407,300	2,252,700	3,235,000	3,278,600	4,312,100	2,385,000	5,208,500

### 2018-19 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	102,986,700	28,497,600	18,738,400	9,605,900	5,403,100	4,498,700	5,770,100	12,744,800	7,259,600	10,468,500
Tax Fund Expenditures	94,211,700	25,178,300	17,106,500	8,785,200	4,961,000	4,321,300	5,407,400	11,480,300	6,503,200	10,468,500
General Fund	(7,377,800)	4,217,100	(15,988,200)	970,500	852,800	159,600	537,200	1,407,800	374,500	90,900
Education Fund	86,735,100	19,083,900	31,751,300	7,101,300	3,788,400	3,980,800	4,580,400	9,071,600	5,349,800	2,027,600
General Fund Restricted	4,400	4,400	0	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	8,350,000
Dedicated Credits	8,775,000	3,319,300	1,631,900	820,700	442,100	177,400	362,700	1,264,500	756,400	0

### 2018-19 Ongoing Appropriated Budget

Total Expenditures	1,850,627,200	650,182,100	371,500,700	165,685,000	85,876,400	39,721,400	70,664,200	247,332,200	164,128,700	55,536,500
Tax Fund Expenditures	1,019,164,400	325,750,400	216,269,100	91,245,200	42,591,300	27,960,800	40,407,600	117,738,400	102,468,200	54,733,400
General Fund	313,768,200	44,442,300	95,160,800	63,785,900	12,379,000	3,059,200	2,932,800	59,440,500	15,055,900	17,511,800
Education Fund	690,060,400	279,265,800	119,448,500	26,745,900	29,892,500	24,720,700	37,185,000	57,297,000	86,633,400	28,871,600
General Fund Unrestricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	8,350,000
Dedicated Credits	819,568,600	318,639,300	149,432,900	74,439,800	43,285,100	11,760,600	30,256,600	129,593,800	61,660,500	500,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	10.2%	8.4%	8.6%	10.7%	13.2%	18.3%	15.4%	10.8%	6.8%	23.6%

### 2018-19 Appropriated One-time Increases

Tax Fund Expenditures	3,333,500	905,200	2,762,100	(397,900)	106,300	5,000,000	(595,000)	(486,400)	588,300	(4,549,100)
O&M Reduction - UU Orson Spencer Hall (SB2)	(89,100)	(89,100)	0	0	0	0	0	0	0	0
O&M Reduction - USU Biological Sciences (SB2)	(366,400)	0	(366,400)	0	0	0	0	0	0	0
O&M Reduction - SUU Business (SB2)	(16,300)	0	0	0	(16,300)	0	0	0	0	0
O&M Reduction - UVU Performing Arts (SB2)	(486,400)	0	0	0	0	0	0	(486,400)	0	0
O&M Reduction - UU Medical Education (SB2)	(473,400)	(473,400)	0	0	0	0	0	0	0	0
O&M Reduction - WSU Social Science (SB2)	(20,100)	0	0	(20,100)	0	0	0	0	0	0
O&M Reduction - DSU Human Perform. (SB2)	(595,000)	0	0	0	0	0	(595,000)	0	0	0
O&M WSU Davis Computer & Auto Engg (HB3)	(397,800)	0	0	(397,800)	0	0	0	0	0	0

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O&M Reduction - USU Biological Renovation (HB2)	(211,700)	0	(211,700)	0	0	0	0	0	0	0
Online Competency Based GE Courses (HB2)	500,000	0	0	0	0	0	0	0	500,000	0
Intergenerational Poverty (SB162)	100,000	0	0	0	0	0	0	0	0	100,000
First Star Foster Youth Academy (HB2)	225,000	225,000	0	0	0	0	0	0	0	0
USTAR Initiative (SB239)	692,700	(307,300)	1,000,000	0	0	0	0	0	0	0
Snow College Renovation (HB2)	5,000,000	0	0	0	0	5,000,000	0	0	0	0
Demographic Data and Decision Support (HB3)	50,000	50,000	0	0	0	0	0	0	0	0
Cancer Research and Treatment (HB2, HB3)	1,500,000	1,500,000	0	0	0	0	0	0	0	0
Talent Development Incentive Program (HB3)	100,000	0	0	0	0	0	0	0	0	100,000
Prehistoric Museum (HB3)	50,000	0	50,000	0	0	0	0	0	0	0
Rural Online Initiative (HB237)	2,272,000	0	2,272,000	0	0	0	0	0	0	0
Strategic Workforce Initiative (HB2)	0	0	18,200	20,000	122,600	0	0	0	88,300	(249,100)
Performance Based (SB1)	(4,500,000)	0	0	0	0	0	0	0	0	(4,500,000)
<b>Financing</b>										
General Fund	2,462,700	1,192,700	1,170,000	0	0	0	0	0	0	100,000
Education Fund	5,370,800	(287,500)	1,592,100	(397,900)	106,300	5,000,000	(595,000)	(486,400)	588,300	(149,100)
Education Fund Restricted	(4,500,000)	0	0	0	0	0	0	0	0	(4,500,000)

### 2018-19 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,853,960,700	651,087,300	374,262,800	165,287,100	85,982,700	44,721,400	70,069,200	246,845,800	164,717,000	50,987,400
Tax Fund Expenditures	1,022,497,900	326,655,600	219,031,200	90,847,300	42,697,600	32,960,800	39,812,600	117,252,000	103,056,500	50,184,300
General Fund	316,230,900	45,635,000	96,330,800	63,785,900	12,379,000	3,059,200	2,932,800	59,440,500	15,055,900	17,611,800
Education Fund	695,431,200	278,978,300	121,040,600	26,348,000	29,998,800	29,720,700	36,590,000	56,810,600	87,221,700	28,722,500
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	10,350,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	3,850,000
Dedicated Credits	819,568,600	318,639,300	149,432,900	74,439,800	43,285,100	11,760,600	30,256,600	129,593,800	61,660,500	500,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	10.5%	8.7%	10.0%	10.2%	13.5%	39.4%	13.7%	10.3%	7.4%	13.4%

### 2018-19 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,853,960,700	651,087,300	374,262,800	165,287,100	85,982,700	44,721,400	70,069,200	246,845,800	164,717,000	50,987,400
Tax Fund Expenditures	1,022,497,900	326,655,600	219,031,200	90,847,300	42,697,600	32,960,800	39,812,600	117,252,000	103,056,500	50,184,300
General Fund	316,230,900	45,635,000	96,330,800	63,785,900	12,379,000	3,059,200	2,932,800	59,440,500	15,055,900	17,611,800
Education Fund	695,431,200	278,978,300	121,040,600	26,348,000	29,998,800	29,720,700	36,590,000	56,810,600	87,221,700	28,722,500
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	10,350,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	3,850,000
Dedicated Credits	819,568,600	318,639,300	149,432,900	74,439,800	43,285,100	11,760,600	30,256,600	129,593,800	61,660,500	500,000
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
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0