

2017-18 Appropriations Detail (including 2016-17 Supplementals)

March, 2017

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
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2016-17 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	1,631,326,800	567,426,500	337,179,900	151,136,800	71,720,900	34,365,500	59,874,500	209,853,200	154,854,700	44,914,800
Tax Fund Expenditures	889,763,600	284,544,200	195,484,200	80,640,100	35,359,100	22,674,900	33,320,500	101,061,600	92,642,300	44,036,700
General Fund	375,521,800	98,130,200	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,205,100
Education Fund	514,241,800	186,414,000	86,335,200	17,824,700	23,832,900	19,775,300	30,924,900	43,028,900	78,274,300	27,831,600
Dedicated Credits	725,191,800	272,929,100	135,580,600	70,496,700	36,361,800	11,690,600	26,554,000	108,791,600	62,212,400	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
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,620,200	1,153,200	467,000	0	0	0	0	0	0	0

2016-17 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	35,729,500	9,694,000	4,855,400	2,327,400	5,436,200	878,000	629,500	10,329,800	1,654,200	(75,000)
Adjustments										
Tuition Work Program Revision	33,941,000	9,694,000	4,761,400	2,107,400	5,436,200	579,000	534,500	10,329,800	573,700	(75,000)
O&M SLCC CTE Center	1,080,500	0	0	0	0	0	0	0	1,080,500	0
Strategic Workforce Initiative	704,000	0	90,000	220,000	0	299,000	95,000	0	0	0
Reallocate Cigarette Tax	0	0	0	0	0	0	0	0	0	0
Streambed Access Mapping (SB3)	4,000	0	4,000	0	0	0	0	0	0	0
Financing										
General Fund	1,504,000	1,500,000	4,000	0	0	0	0	0	0	0
Education Fund	1,784,500	0	90,000	220,000	0	299,000	95,000	0	1,080,500	0
Dedicated Credits	33,941,000	9,694,000	4,761,400	2,107,400	5,436,200	579,000	534,500	10,329,800	573,700	(75,000)
Cigarette Tax	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	(1,500,000)	(1,500,000)	0	0	0	0	0	0	0	0

2016-17 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,667,056,300	577,120,500	342,035,300	153,464,200	77,157,100	35,243,500	60,504,000	220,183,000	156,508,900	44,839,800
Tax Fund Expenditures	893,052,100	286,044,200	195,578,200	80,860,100	35,359,100	22,973,900	33,415,500	101,061,600	93,722,800	44,036,700
General Fund	377,025,800	99,630,200	109,153,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,205,100
Education Fund	516,026,300	186,414,000	86,425,200	18,044,700	23,832,900	20,074,300	31,019,900	43,028,900	79,354,800	27,831,600
Dedicated Credits	759,132,800	282,623,100	140,342,000	72,604,100	41,798,000	12,269,600	27,088,500	119,121,400	62,786,100	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
Tobacco Settlement	2,500,000	2,500,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,620,200	1,153,200	467,000	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.4%	0.5%	0.0%	0.3%	0.0%	1.3%	0.3%	0.0%	1.2%	-0.2%

Back out 2016-17 One-time Appropriations from Base

Total Expenditures	(6,965,500)	4,466,100	1,593,400	(220,000)	174,000	23,000	(245,000)	1,168,000	(200,000)	(13,725,000)
General Fund	(2,704,000)	(2,700,000)	(4,000)	0	0	0	0	0	0	0
Education Fund	(8,636,500)	2,866,100	1,597,400	(220,000)	174,000	23,000	(245,000)	1,168,000	(200,000)	(13,800,000)

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Dedicated Credits	75,000	0	0	0	0	0	0	0	0	75,000
Cigarette Tax	2,800,000	2,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	1,500,000	1,500,000	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0

2017-18 Beginning Base Budget (2016-17 Appropriated less 2016-17 One-time)

Total Expenditures	1,660,090,800	581,586,600	343,628,700	153,244,200	77,331,100	35,266,500	60,259,000	221,351,000	156,308,900	31,114,800
Tax Fund Expenditures	881,711,600	286,210,300	197,171,600	80,640,100	35,533,100	22,996,900	33,170,500	102,229,600	93,522,800	30,236,700
General Fund	374,321,800	96,930,200	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,205,100
Education Fund	507,389,800	189,280,100	88,022,600	17,824,700	24,006,900	20,097,300	30,774,900	44,196,900	79,154,800	14,031,600
Dedicated Credits	759,207,800	282,623,100	140,342,000	72,604,100	41,798,000	12,269,600	27,088,500	119,121,400	62,786,100	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	7,600,000	7,600,000	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	1,620,200	1,153,200	467,000	0	0	0	0	0	0	0

2017-18 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(16,138,100)	(8,524,200)	0	(1,421,700)	(710,700)	(391,300)	(570,300)	(2,044,600)	(1,870,500)	(604,800)
Adjustments	(17,193,300)	(5,724,200)	(3,855,200)	(1,421,700)	(710,700)	(391,300)	(570,300)	(2,044,600)	(1,870,500)	(604,800)
Strategic Workforce Initiative (2016 SB103)	450,000	0	90,000	195,000	0	70,000	95,000	0	0	0
2% Base Budget Reallocation (HB1)	(17,643,300)	(5,724,200)	(3,945,200)	(1,616,700)	(710,700)	(461,300)	(665,300)	(2,044,600)	(1,870,500)	(604,800)
Financing										
General Fund	(77,511,800)	(77,500,000)	0	0	0	0	0	0	0	(11,800)
Education Fund	64,173,700	71,775,800	0	(1,421,700)	(710,700)	(391,300)	(570,300)	(2,044,600)	(1,870,500)	(593,000)
Cigarette Tax	(2,800,000)	(2,800,000)	0	0	0	0	0	0	0	0

2017-18 Adjusted Beginning Base Budget

Total Expenditures	1,640,097,500	573,062,400	339,773,500	151,822,500	76,620,400	34,875,200	59,688,700	219,306,400	154,438,400	30,510,000
Tax Fund Expenditures	864,518,300	280,486,100	193,316,400	79,218,400	34,822,400	22,605,600	32,600,200	100,185,000	91,652,300	29,631,900
General Fund	296,810,000	19,430,200	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,193,300
Education Fund	567,708,300	261,055,900	84,167,400	16,403,000	23,296,200	19,706,000	30,204,600	42,152,300	77,284,300	13,438,600
Dedicated Credits	759,207,800	282,623,100	140,342,000	72,604,100	41,798,000	12,269,600	27,088,500	119,121,400	62,786,100	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
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,620,200	1,153,200	467,000	0	0	0	0	0	0	0

2017-18 Ongoing Base Adjustments

Total Expenditures	17,643,300	5,724,200	3,945,200	1,616,700	710,700	461,300	665,300	2,044,600	1,870,500	604,800
Tax Fund Expenditures	21,643,300	9,724,200	3,945,200	1,616,700	710,700	461,300	665,300	2,044,600	1,870,500	604,800
Adjustments										
2% Base Budget Restoration (SB2)	17,643,300	5,724,200	3,945,200	1,616,700	710,700	461,300	665,300	2,044,600	1,870,500	604,800
Cancer Research (Tobacco)	(4,000,000)	(4,000,000)	0	0	0	0	0	0	0	0

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Institutional Reallocations	0	0	0	0	0	0	0	0	0	0
Financing										
General Fund	4,011,800	4,000,000	0	0	0	0	0	0	0	11,800
Education Fund	17,631,500	5,724,200	3,945,200	1,616,700	710,700	461,300	665,300	2,044,600	1,870,500	593,000
Cigarette Tax	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	(4,000,000)	(4,000,000)	0	0	0	0	0	0	0	0
2017-18 Ongoing Increases										
SB8: Compensation	33,929,400	12,015,800	7,020,100	3,070,700	1,580,900	732,100	1,282,900	4,939,400	3,172,600	114,900
Tax Fund Expenditures	25,811,700	9,083,100	5,474,300	2,305,500	1,186,600	556,200	962,100	3,705,700	2,423,300	114,900
Salary & Related Benefits 2% (HB8)	22,527,000	8,583,100	4,566,400	1,982,500	1,023,000	437,900	817,600	3,019,700	2,019,500	77,300
Financing										
General Fund	91,200	40,500	0	0	0	0	0	0	0	50,700
Education Fund	17,048,800	6,447,700	3,561,200	1,488,300	767,800	334,800	613,200	2,265,500	1,543,700	26,600
Dedicated Credits	5,384,100	2,092,000	1,005,200	494,200	255,200	103,100	204,400	754,200	475,800	0
Trust Funds/Other	2,900	2,900	0	0	0	0	0	0	0	0
Health 8% (HB8)	11,402,400	3,432,700	2,453,700	1,088,200	557,900	294,200	465,300	1,919,700	1,153,100	37,600
Financing										
General Fund	38,400	14,500	0	0	0	0	0	0	0	23,900
Education Fund	8,633,300	2,580,400	1,913,100	817,200	418,800	221,400	348,900	1,440,200	879,600	13,700
Dedicated Credits	2,729,400	836,500	540,600	271,000	139,100	72,800	116,400	479,500	273,500	0
Trust Funds/Other	1,300	1,300	0	0	0	0	0	0	0	0
Facilities Support										
Tax Fund Expenditures	1,413,700	378,900	23,100	424,100	(700)	(4,800)	594,500	18,300	(8,200)	(11,500)
O&M UU Medical Education & Discovery	473,400	473,400	0	0	0	0	0	0	0	0
O&M WSU Social Science	432,200	0	0	432,200	0	0	0	0	0	0
O&M DSU Human Performance	595,000	0	0	0	0	0	595,000	0	0	0
ISF Rates: Risk Management (SB8)	(391,900)	(174,300)	(37,600)	(71,800)	(37,200)	(10,400)	(8,200)	(30,800)	(5,500)	(16,100)
ISF Rates: Fleet Motor Pool (SB8)	(65,600)	(23,100)	(25,900)	(5,200)	(300)	(300)	(2,300)	(5,800)	(2,700)	0
ISF Rates: DFCM (SB8)	64,400	0	64,400	0	0	0	0	0	0	0
ISF Rates: Unfunded FY 2017 (SB8)	257,700	23,600	35,700	71,900	36,200	3,300	11,700	74,600	(3,900)	4,600
911 Emergency Services (SB198,SB3)	(35,400)	(21,300)	0	(10,000)	0	0	(2,200)	0	(1,900)	0
Financing										
General Fund	(11,500)	0	0	0	0	0	0	0	0	(11,500)
Education Fund	1,425,200	378,900	23,100	424,100	(700)	(4,800)	594,500	18,300	(8,200)	0
Dedicated Credits	(83,900)	(100,600)	13,500	(7,000)	(600)	(2,600)	(500)	19,700	(5,800)	0
Other Ongoing Increases Expenditures	25,329,000	3,874,900	113,000	285,000	1,957,500	300,400	893,900	2,253,300	885,700	14,765,300
Ongoing Increases										
Student Athlete Performance	3,100,000	0	0	0	1,000,000	300,000	500,000	1,000,000	300,000	0
Enrollment Growth (SB2)	3,500,000	1,194,900	0	0	807,500	400	243,900	1,253,300	0	0
Regents' Scholarship (SB2)	8,000,000	0	0	0	0	0	0	0	0	8,000,000
Cancer Research (SB2)	2,240,000	2,240,000	0	0	0	0	0	0	0	0
Family Medicine (SB2)	1,200,000	0	0	0	0	0	0	0	0	1,200,000
Natural History Museum (SB2)	200,000	200,000	0	0	0	0	0	0	0	0

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Engineering Initiative (SB2)	4,000,000	0	0	0	0	0	0	0	0	4,000,000
Public Safety Officers (SB165)	200,000	0	0	0	0	0	0	0	0	200,000
Student Prosperity Savings (HB24)	10,000	0	0	0	0	0	0	0	0	10,000
SAFE Utah (SB2)	550,000	550,000	0	0	0	0	0	0	0	0
STEM Pipeline (SB2)	300,000	0	0	0	150,000	0	150,000	0	0	0
Corrections Education Programming (SB3)	313,400	0	0	0	0	0	0	0	313,400	0
Strategic Workforce Investment (SB3)	2,025,600	0	113,000	285,000	0	0	0	0	272,300	1,355,300
Statewide Data Alliance (SB194)	(310,000)	(310,000)	0	0	0	0	0	0	0	0
Financing										
General Fund	3,763,400	2,240,000	0	0	0	0	0	0	313,400	1,210,000
Education Fund	21,565,600	1,634,900	113,000	285,000	1,957,500	300,400	893,900	2,253,300	572,300	13,555,300

2017-18 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	78,231,500	21,893,200	11,114,900	5,389,500	4,247,800	1,486,400	3,436,100	9,275,300	5,914,800	15,473,500
Tax Fund Expenditures	74,197,700	23,061,100	9,555,600	4,631,300	3,854,100	1,313,100	3,115,800	8,021,900	5,171,300	15,473,500
General Fund	7,893,300	6,295,000	0	0	0	0	0	0	313,400	1,284,900
Education Fund	66,304,400	16,766,100	9,555,600	4,631,300	3,854,100	1,313,100	3,115,800	8,021,900	4,857,900	14,188,600
Dedicated Credits	8,029,600	2,827,900	1,559,300	758,200	393,700	173,300	320,300	1,253,400	743,500	0
Cigarette Tax	0	0	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	4,200	4,200	0	0	0	0	0	0	0	0

2017-18 Ongoing Appropriated Budget

Total Expenditures	1,718,329,000	594,955,600	350,888,400	157,212,000	80,868,200	36,361,600	63,124,800	228,581,700	160,353,200	45,983,500
Tax Fund Expenditures	938,716,000	303,547,200	202,872,000	83,849,700	38,676,500	23,918,700	35,716,000	108,206,900	96,823,600	45,105,400
General Fund	304,703,300	25,725,200	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,681,400	17,478,200
Education Fund	634,012,700	277,822,000	93,723,000	21,034,300	27,150,300	21,019,100	33,320,400	50,174,200	82,142,200	27,627,200
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
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,624,400	1,157,400	467,000	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	8.6%	8.2%	4.9%	5.8%	11.1%	5.8%	9.6%	8.0%	5.6%	52.2%

2017-18 Appropriated One-time Increases

2017-18 Appropriated One-time Increases	18,774,320	6,070,944	4,057,440	1,676,994	773,530	478,374	714,320	2,164,138	1,936,472	902,108
One-time Increases Total Expenditures	(302,900)	(1,749,200)	(1,463,800)	(432,200)	(349,000)	(25,600)	(595,000)	(1,168,000)	(468,900)	5,948,800
Tax Fund Expenditures	(302,900)	(1,749,200)	(1,463,800)	(432,200)	(349,000)	(25,600)	(595,000)	(1,168,000)	(468,900)	5,948,800
O&M Reduction - UU Crocker Science (SB2)	(226,300)	(226,300)	0	0	0	0	0	0	0	0
O&M Reduction - UU Orson Spencer Hall (SB2)	(1,049,500)	(1,049,500)	0	0	0	0	0	0	0	0
O&M Reduction - USU Clinical Services (SB2)	(264,300)	0	(264,300)	0	0	0	0	0	0	0
O&M Reduction - USU Biological Sciences (SB2)	(1,199,500)	0	(1,199,500)	0	0	0	0	0	0	0
O&M Reduction - SUU Business (SB2)	(349,000)	0	0	0	(349,000)	0	0	0	0	0
O&M Reduction - SC Science (SB2)	(25,600)	0	0	0	0	(25,600)	0	0	0	0

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O&M Reduction - UVU Performing Arts (SB2)	(1,168,000)	0	0	0	0	0	0	(1,168,000)	0	0
O&M Reduction - SLCC CTE Center (SB2)	(719,500)	0	0	0	0	0	0	0	(719,500)	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)	(432,200)	0	0	(432,200)	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
Reallocations	0	0	0	0	0	0	0	0	0	0
Student Prosperity Savings (HB24)	40,000	0	0	0	0	0	0	0	0	40,000
Strategic Workforce Investment (SB3)	(340,600)	0	0	0	0	0	0	0	250,600	(591,200)
Performance Based (SB3)	6,500,000	0	0	0	0	0	0	0	0	6,500,000
Financing										
General Fund	40,000	0	0	0	0	0	0	0	0	40,000
Education Fund	(342,900)	(1,749,200)	(1,463,800)	(432,200)	(349,000)	(25,600)	(595,000)	(1,168,000)	(468,900)	5,908,800

2017-18 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

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	938,413,100	301,798,000	201,408,200	83,417,500	38,327,500	23,893,100	35,121,000	107,038,900	96,354,700	51,054,200
General Fund	304,743,300	25,725,200	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	633,669,800	276,072,800	92,259,200	20,602,100	26,801,300	20,993,500	32,725,400	49,006,200	81,673,300	33,536,000
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	1,624,400	1,157,400	467,000	0	0	0	0	0	0	0

2017-18 Balance Between Funds

Total Expenditures	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0
Financing										
General Fund	26,500,000	26,500,000	0	0	0	0	0	0	0	0
Education Fund	(26,500,000)	(26,500,000)	0	0	0	0	0	0	0	0

2017-18 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

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	938,413,100	301,798,000	201,408,200	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
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	1,624,400	1,157,400	467,000	0	0	0	0	0	0	0