

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

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
------------	--------------------	-----------------------	------------------------	--------------------------	--------------	------------------------	------------------------	-----------------------------	-------------------------

2018-19 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative 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	314,230,900	45,635,000	94,330,800	63,785,900	12,379,000	3,059,200	2,932,800	59,440,500	15,055,900	17,611,800
Education Fund	697,431,200	278,978,300	123,040,600	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

2018-19 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, Budget Reductions, and Supplemental Appropriations)

Total Expenditures	30,137,900	10,810,700	4,793,100	916,300	4,886,600	745,500	2,542,600	6,971,100	(1,600,000)	72,000
Tax Fund Expenditures	1,051,900	450,000	0	(103,000)	(36,300)	650,000	0	19,200	0	72,000
Adjustments										
Tuition Work Program Revision	29,086,000	10,360,700	4,793,100	1,019,300	4,922,900	95,500	2,542,600	6,951,900	(1,600,000)	0
O&M - SUU Business (HB1)	(36,300)	0	0	0	(36,300)	0	0	0	0	0
O&M - WSU Social Science (HB1)	(103,000)	0	0	(103,000)	0	0	0	0	0	0
O&M - UVU Performing Arts (HB1)	19,200	0	0	0	0	0	0	19,200	0	0
KUER (SB2)	450,000	450,000	0	0	0	0	0	0	0	0
Student Facility Project (SB2)	650,000	0	0	0	0	650,000	0	0	0	0
Regents & New Century Scholar Appeals (SB2)	72,000	0	0	0	0	0	0	0	0	72,000
Financing										
General Fund	(274,550,000)	(24,550,000)	(85,000,000)	(63,000,000)	(12,000,000)	(2,500,000)	(2,500,000)	(59,000,000)	(14,000,000)	(12,000,000)
Education Fund	275,601,900	25,000,000	85,000,000	62,897,000	11,963,700	3,150,000	2,500,000	59,019,200	14,000,000	12,072,000
Dedicated Credits	29,086,000	10,360,700	4,793,100	1,019,300	4,922,900	95,500	2,542,600	6,951,900	(1,600,000)	0

2018-19 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,884,098,600	661,898,000	379,055,900	166,203,400	90,869,300	45,466,900	72,611,800	253,816,900	163,117,000	51,059,400
Tax Fund Expenditures	1,023,549,800	327,105,600	219,031,200	90,744,300	42,661,300	33,610,800	39,812,600	117,271,200	103,056,500	50,256,300
General Fund	39,680,900	21,085,000	9,330,800	785,900	379,000	559,200	432,800	440,500	1,055,900	5,611,800
Education Fund	973,033,100	303,978,300	208,040,600	89,245,000	41,962,500	32,870,700	39,090,000	115,829,800	101,221,700	40,794,500
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	848,654,600	329,000,000	154,226,000	75,459,100	48,208,000	11,856,100	32,799,200	136,545,700	60,060,500	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
Tax Funds % Change from Ongoing Base	0.1%	0.1%	0.0%	-0.1%	-0.1%	2.3%	0.0%	0.0%	0.0%	0.1%

Back out 2018-19 One-time Appropriations from Base

Total Expenditures	114,600	(1,355,200)	(2,762,100)	500,900	(70,000)	(5,650,000)	595,000	467,200	(588,300)	8,977,100
--------------------	---------	-------------	-------------	---------	----------	-------------	---------	---------	-----------	-----------

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

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
General Fund	128,087,300	23,357,300	83,830,000	0	0	2,500,000	2,500,000	0	4,000,000	11,900,000
Education Fund	(136,972,700)	(24,712,500)	(86,592,100)	500,900	(70,000)	(8,150,000)	(1,905,000)	467,200	(4,588,300)	(11,922,900)
Education Fund Restricted	4,500,000	0	0	0	0	0	0	0	0	4,500,000

2019-20 Beginning Base Budget (2018-19 Appropriated less 2018-19 One-time)

Total Expenditures	1,879,713,200	660,542,800	376,293,800	166,704,300	90,799,300	39,816,900	73,206,800	254,284,100	162,528,700	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	167,768,200	44,442,300	93,160,800	785,900	379,000	3,059,200	2,932,800	440,500	5,055,900	17,511,800
Education Fund	836,060,400	279,265,800	121,448,500	89,745,900	41,892,500	24,720,700	37,185,000	116,297,000	96,633,400	28,871,600
General Fund Restricted	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	848,654,600	329,000,000	154,226,000	75,459,100	48,208,000	11,856,100	32,799,200	136,545,700	60,060,500	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

2019-20 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(303,100)	0	0	0	0	0	0	0	0	(303,100)
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0
Adjustments	(303,100)	0	0	0	0	0	0	0	0	(303,100)
No Child Left Behind Grant Expired	(303,100)	0	0	0	0	0	0	0	0	(303,100)
Financing										
Federal Funds	(303,100)	0	0	0	0	0	0	0	0	(303,100)

2019-20 Adjusted Beginning Base Budget

Total Expenditures	1,879,410,100	660,542,800	376,293,800	166,704,300	90,799,300	39,816,900	73,206,800	254,284,100	162,528,700	55,233,400
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	167,768,200	44,442,300	93,160,800	785,900	379,000	3,059,200	2,932,800	440,500	5,055,900	17,511,800
Education Fund	836,060,400	279,265,800	121,448,500	89,745,900	41,892,500	24,720,700	37,185,000	116,297,000	96,633,400	28,871,600
General Fund Restricted	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	848,654,600	329,000,000	154,226,000	75,459,100	48,208,000	11,856,100	32,799,200	136,545,700	60,060,500	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
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

2019-20 Ongoing Base Adjustments

Total Expenditures	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Tax Fund Expenditures	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Adjustments										
Performance Based (SB2)	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Financing										
General Fund	225,000,000	225,000,000	0	0	0	0	0	0	0	0
Education Fund	(225,000,000)	(225,000,000)	0	0	0	0	0	0	0	0

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

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
Education Fund Restricted	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
2019-20 Ongoing Increases										
Compensation (HB8)	39,239,500	14,460,700	7,910,800	3,507,000	1,869,300	823,300	1,524,500	5,703,400	3,307,800	132,700
Tax Fund Expenditures	29,892,500	10,951,400	6,194,600	2,632,300	1,403,200	627,400	1,145,700	4,278,800	2,526,400	132,700
Salary & Related Benefits 2.5%	31,802,000	12,267,400	6,279,800	2,803,500	1,525,400	635,000	1,189,900	4,373,200	2,617,300	110,500
Financing										
General Fund	126,000	65,200	300	0	0	0	0	0	0	60,500
Education Fund	24,096,400	9,221,500	4,917,500	2,104,200	1,145,000	483,500	894,100	3,280,800	1,999,800	50,000
General Fund Restricted	3,700	3,700	0	0	0	0	0	0	0	0
Dedicated Credits	7,575,900	2,977,000	1,362,000	699,300	380,400	151,500	295,800	1,092,400	617,500	0
Health 4.35%	7,437,500	2,193,300	1,631,000	703,500	343,900	188,300	334,600	1,330,200	690,500	22,200
Financing										
General Fund	20,800	10,400	0	0	0	0	0	0	0	10,400
Education Fund	5,644,700	1,649,700	1,276,800	528,100	258,200	143,900	251,600	998,000	526,600	11,800
General Fund Restricted	900	900	0	0	0	0	0	0	0	0
Dedicated Credits	1,771,100	532,300	354,200	175,400	85,700	44,400	83,000	332,200	163,900	0
Facilities Support (SB8)										
Tax Fund Expenditures	2,374,900	594,000	480,900	250,300	241,900	68,600	125,000	323,200	223,600	67,400
ISF Rates: Liability Insurance	1,615,800	637,200	335,100	120,700	79,600	23,500	79,000	211,000	111,900	17,800
ISF Rates: Fleet Fuel Network	16,800	1,500	14,000	1,300	0	0	0	0	0	0
ISF Rates: Fleet Motor Pool	(18,600)	(2,600)	(3,200)	0	(8,100)	(3,800)	(900)	0	0	0
ISF Rates: Property Insurance	923,600	455,700	182,400	54,600	43,200	26,000	24,300	81,300	54,500	1,600
ISF Rates: Attorney General	1,063,300	76,900	185,600	153,600	185,400	37,100	67,200	187,000	122,500	48,000
Financing										
General Fund	1,115,500	94,400	296,600	197,000	137,000	15,400	36,400	217,100	68,200	53,400
Education Fund	1,259,400	499,600	184,300	53,300	104,900	53,200	88,600	106,100	155,400	14,000
Dedicated Credits	1,226,000	574,700	233,000	79,900	58,200	14,200	44,600	156,100	65,300	0
Other Ongoing Increases Expenditures	59,377,400	7,939,900	4,430,200	1,766,200	4,100,000	508,800	2,241,100	3,163,800	577,500	34,649,900
Ongoing Increases										
Utah Communications Authority (SB3)	5,800	0	0	0	0	0	0	0	0	5,800
Teacher Education Initiative (SB3)	60,000	0	0	0	0	0	0	0	60,000	0
Student Growth & Capacity (SB2)	5,000,000	869,900	0	587,100	0	458,800	869,800	1,696,900	517,500	0
SafeUT Operations (HB373)	1,770,000	1,770,000	0	0	0	0	0	0	0	0
Dual Immersion Transition to College (SB2)	500,000	500,000	0	0	0	0	0	0	0	0
Access Utah Promise Scholarship (HB260)	2,000,000	0	0	0	0	0	0	0	0	2,000,000
Career and Technical Education (SB136)	300,000	0	0	0	0	0	0	0	0	300,000
Cancer/Medical Innovation/IPP Research (SB3)	1,000,000	1,000,000	0	0	0	0	0	0	0	0
3 Year Bachelor's Degree (SB2,SB3)	3,800,000	0	0	0	3,800,000	0	0	0	0	0
Wellness (SB2)	550,000	0	0	0	300,000	0	250,000	0	0	0
T.H. Bell Program Amendments (SB3)	304,100	0	0	0	0	0	0	0	0	304,100
Student Prosperity Savings (SB3)	40,000	0	0	0	0	0	0	0	0	40,000
4-H Initiative (SB2)	1,270,200	0	1,270,200	0	0	0	0	0	0	0
O&M Student Facility Project (SB2)	50,000	0	0	0	0	50,000	0	0	0	0
Career and Technical Education (SB2)	2,033,300	0	2,033,300	0	0	0	0	0	0	0

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

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
Engineering Initiative (SB2)	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Performance Based (SB2)	27,000,000	0	0	0	0	0	0	0	0	27,000,000
O&M Innovation Plaza (HB1)	300,000	0	0	0	0	0	300,000	0	0	0
Rare Insect Conservation Coordinator (SB3)	93,900	0	93,900	0	0	0	0	0	0	0
School of Dentistry (SB2)	1,500,000	1,500,000	0	0	0	0	0	0	0	0
Rural and Underserved Utah Training Exp (SB2)	1,500,000	1,500,000	0	0	0	0	0	0	0	0
Psychiatry Medical Residents (SB3)	800,000	800,000	0	0	0	0	0	0	0	0
O&M DSU Science Building (SB2)	821,300	0	0	0	0	0	821,300	0	0	0
Strategic Workforce Initiative (SB2)	956,100	0	436,200	519,900	0	0	0	0	0	0
O&M WSU Noorda Engg & Applied Sci (SB2)	659,200	0	0	659,200	0	0	0	0	0	0
O&M USU Revenue Bonds & Capital Fac.(SB3)	596,600	0	596,600	0	0	0	0	0	0	0
O&M UVU Business Building (SB2)	1,466,900	0	0	0	0	0	0	1,466,900	0	0
Financing										
General Fund	4,704,100	3,300,000	1,364,100	0	0	0	0	0	0	40,000
Education Fund	54,673,300	4,639,900	3,066,100	1,766,200	4,100,000	508,800	2,241,100	3,163,800	577,500	34,609,900

2019-20 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	102,217,800	24,869,700	13,954,400	6,086,200	6,505,100	1,528,000	4,030,100	9,660,800	4,583,500	31,000,000
Tax Fund Expenditures	91,644,800	20,785,700	12,005,200	5,131,600	5,980,800	1,317,900	3,606,700	8,080,100	3,736,800	31,000,000
General Fund	230,966,400	228,470,000	1,661,000	197,000	137,000	15,400	36,400	217,100	68,200	164,300
Education Fund	(139,326,200)	(208,989,300)	9,444,700	4,451,800	5,608,100	1,189,400	3,475,400	7,548,700	3,259,300	34,685,700
Education Fund Restricted	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Dedicated Credits	10,573,000	4,084,000	1,949,200	954,600	524,300	210,100	423,400	1,580,700	846,700	0

2019-20 Ongoing Appropriated Budget

Total Expenditures	1,981,627,900	685,412,500	390,248,200	172,790,500	97,304,400	41,344,900	77,236,900	263,944,900	167,112,200	86,233,400
Tax Fund Expenditures	1,110,809,200	346,536,100	228,274,300	96,376,800	48,572,100	29,278,700	44,014,300	125,818,500	106,205,000	85,733,400
General Fund	398,734,600	272,912,300	94,821,800	982,900	516,000	3,074,600	2,969,200	657,600	5,124,100	17,676,100
Education Fund	696,734,200	70,276,500	130,893,200	94,197,700	47,500,600	25,910,100	40,660,400	123,845,700	99,892,700	63,557,300
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0
Educaton Fund Restricted	14,850,000	3,173,300	2,242,900	1,196,200	555,500	294,000	384,700	1,315,200	1,188,200	4,500,000
Dedicated Credits	859,227,600	333,084,000	156,175,200	76,413,700	48,732,300	12,066,200	33,222,600	138,126,400	60,907,200	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
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	9.0%	6.4%	5.6%	5.6%	14.0%	4.7%	8.9%	6.9%	3.6%	56.6%

2019-20 Appropriated One-time Increases

Tax Fund Expenditures	2,243,200	5,756,600	(272,000)	(953,200)	0	0	(821,300)	(1,466,900)	0	0
O&M USU Biological Sciences (HB1)	(211,700)	0	(211,700)	0	0	0	0	0	0	0
O&M UU Medical Education (HB1)	(473,400)	(473,400)	0	0	0	0	0	0	0	0
O&M WSU Noorda Engg & Applied Sci (SB2)	(659,200)	0	0	(659,200)	0	0	0	0	0	0
O&M UVU Business Building - (SB2)	(1,466,900)	0	0	0	0	0	0	(1,466,900)	0	0
O&M WSU Davis Computer & Auto Engg (HB1)	(364,000)	0	0	(364,000)	0	0	0	0	0	0

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

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
O&M USU Revenue Bonds & Capital Fac.(SB3)	(596,600)	0	(596,600)	0	0	0	0	0	0	0
Utah Coal Country Strike Team (SB2)	500,000	500,000	0	0	0	0	0	0	0	0
Kem C. Gardner Initiatives (SB3)	210,000	210,000	0	0	0	0	0	0	0	0
Primary Care Workforce Model (SB2)	300,000	300,000	0	0	0	0	0	0	0	0
Advance Research & Treatment of Cancer (SB3)	5,000,000	5,000,000	0	0	0	0	0	0	0	0
Cancer/Medical Innovation/IPP Research (SB3)	500,000	500,000	0	0	0	0	0	0	0	0
Study Adverse Effects of Cannabis (SB2)	20,000	20,000	0	0	0	0	0	0	0	0
Psychiatry Medical Residents (SB3)	(800,000)	(800,000)	0	0	0	0	0	0	0	0
O&M DSU Science Building (SB2)	(821,300)	0	0	0	0	0	(821,300)	0	0	0
Carbon Combustion Lab (SB3)	250,000	0	250,000	0	0	0	0	0	0	0
Strategic Workforce Initiative (SB2)	356,300	0	286,300	70,000	0	0	0	0	0	0
Statewide Public Safety Intelligence Tool (SB2)	500,000	500,000	0	0	0	0	0	0	0	0
Financing										
General Fund	5,730,000	5,730,000	0	0	0	0	0	0	0	0
Education Fund	(3,486,800)	26,600	(272,000)	(953,200)	0	0	(821,300)	(1,466,900)	0	0

2019-20 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,983,871,100	691,169,100	389,976,200	171,837,300	97,304,400	41,344,900	76,415,600	262,478,000	167,112,200	86,233,400
Tax Fund Expenditures	1,113,052,400	352,292,700	228,002,300	95,423,600	48,572,100	29,278,700	43,193,000	124,351,600	106,205,000	85,733,400
General Fund	404,464,600	278,642,300	94,821,800	982,900	516,000	3,074,600	2,969,200	657,600	5,124,100	17,676,100
Education Fund	693,247,400	70,303,100	130,621,200	93,244,500	47,500,600	25,910,100	39,839,100	122,378,800	99,892,700	63,557,300
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	3,173,300	2,242,900	1,196,200	555,500	294,000	384,700	1,315,200	1,188,200	4,500,000
Dedicated Credits	859,227,600	333,084,000	156,175,200	76,413,700	48,732,300	12,066,200	33,222,600	138,126,400	60,907,200	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
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	9.2%	8.1%	5.4%	4.6%	14.0%	4.7%	6.9%	5.6%	3.6%	56.6%

2019-20 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,983,871,100	691,169,100	389,976,200	171,837,300	97,304,400	41,344,900	76,415,600	262,478,000	167,112,200	86,233,400
Tax Fund Expenditures	1,113,052,400	352,292,700	228,002,300	95,423,600	48,572,100	29,278,700	43,193,000	124,351,600	106,205,000	85,733,400
General Fund	404,464,600	278,642,300	94,821,800	982,900	516,000	3,074,600	2,969,200	657,600	5,124,100	17,676,100
Education Fund	693,247,400	70,303,100	130,621,200	93,244,500	47,500,600	25,910,100	39,839,100	122,378,800	99,892,700	63,557,300
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	3,173,300	2,242,900	1,196,200	555,500	294,000	384,700	1,315,200	1,188,200	4,500,000
Dedicated Credits	859,227,600	333,084,000	156,175,200	76,413,700	48,732,300	12,066,200	33,222,600	138,126,400	60,907,200	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
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