



2020-21 Appropriations Detail (including 2019-20 Supplementals)

September 1, 2020

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	Bridgerland Technical College	Davis Technical College	Dixie Technical College	Mountainland Technical College	Ogden-Weber Technical College	Southwest Technical College	Tooele Technical College	Utah Basin Technical College	Utah System of Technical Colleges	Utah Board of Higher Education
General Fund	(100,110,100)	(61,776,300)	(38,259,500)	(74,300)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund	100,110,100	69,615,100	43,677,800	2,936,400	1,409,400	645,800	646,800	4,198,200	3,118,500	0	0	0	0	0	0	0	0	(26,137,900)
Education Fund Restricted	0	1,306,400	903,100	477,000	234,900	107,600	107,800	699,700	519,800	261,400	355,600	94,700	205,300	238,900	104,700	60,800	(1,412,600)	(4,356,300)

2020-21 Adjusted Beginning Base Budget

Total Expenditures	2,117,218,100	703,194,800	400,365,400	177,501,400	100,617,200	41,984,300	79,338,500	275,458,200	169,180,500	17,359,800	21,665,300	9,617,700	16,761,900	19,317,900	6,629,800	5,266,200	10,112,800	7,392,200	55,454,200
Tax Fund Expenditures	1,216,623,200	355,681,300	234,595,700	99,715,900	50,216,400	30,032,100	44,768,900	130,716,400	109,843,300	15,909,200	19,659,900	8,881,700	15,336,900	17,619,700	6,293,800	5,017,800	9,702,800	7,392,200	55,239,200
General Fund	385,687,000	343,862,800	41,824,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund	813,945,800	7,164,800	189,309,100	98,042,700	49,426,000	29,630,500	44,276,400	128,701,500	108,135,300	15,647,800	19,304,300	8,787,000	15,131,600	17,380,800	6,189,100	4,957,000	9,611,600	7,154,800	55,095,500
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790,400	401,600	492,500	2,014,900	1,708,000	261,400	355,600	94,700	205,300	238,900	104,700	60,800	91,200	237,400	143,700
Dedicated Credits	888,868,800	341,721,100	159,971,000	77,785,500	50,400,800	11,952,200	34,569,600	144,606,800	59,337,200	1,450,600	2,005,400	736,000	1,425,000	1,698,200	336,000	248,400	410,000	0	215,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0

2020-21 Ongoing Base Adjustments

Total Expenditures	(30,031,200)	(7,688,200)	(4,993,400)	(2,051,100)	(1,175,600)	(710,800)	768,100	(2,517,600)	(2,653,400)	(395,100)	(487,100)	(221,900)	(382,200)	(441,000)	(156,900)	(125,900)	(242,800)	(7,392,200)	835,900
Tax Fund Expenditures	(30,028,700)	(7,688,200)	(4,993,400)	(2,051,100)	(1,175,600)	(710,800)	768,100	(2,517,600)	(2,653,400)	(395,100)	(487,100)	(221,900)	(382,200)	(438,500)	(156,900)	(125,900)	(242,800)	(7,392,200)	835,900
Adjustments																			
UU/DSU School of Medicine Reallocation	0	(1,500,000)	0	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Amendments (SB111)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(7,392,200)	7,392,200
Institutional Reallocations (SB1,HB2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5% General Reduction (SB5001)	(30,028,700)	(8,788,200)	(5,778,400)	(2,451,100)	(1,235,600)	(740,800)	(1,106,900)	(3,217,600)	(2,703,400)	(395,100)	(487,100)	(221,900)	(382,200)	(438,500)	(156,900)	(125,900)	(242,800)	0	(1,556,300)
Engg & Computer Science Reallocation (HB2)	0	2,600,000	785,000	400,000	60,000	30,000	375,000	700,000	50,000	0	0	0	0	0	0	0	0	0	(5,000,000)
Financing																			
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund	(30,028,700)	(7,688,200)	(4,993,400)	(2,051,100)	(1,175,600)	(710,800)	768,100	(2,517,600)	(2,653,400)	(395,100)	(487,100)	(221,900)	(382,200)	(438,500)	(156,900)	(125,900)	(242,800)	(7,154,800)	598,500
Education Fund Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(237,400)	237,400
Dedicated Credits	(2,500)	0	0	0	0	0	0	0	0	0	0	0	(2,500)	0	0	0	0	0	0

2020-21 Ongoing Increases

Compensation (HB8)	8,466,600	2,390,100	1,749,800	754,200	385,900	225,500	382,500	1,237,900	764,100	110,800	102,900	51,500	86,900	79,500	24,800	29,900	58,300	5,800	26,200
Tax Fund Expenditures	6,585,000	1,810,200	1,370,400	566,200	289,700	171,900	288,400	928,700	582,900	110,800	102,900	51,500	86,900	79,500	24,800	29,900	58,300	5,800	26,200
Health 4.53% (SB8)	8,466,600	2,390,100	1,749,800	754,200	385,900	225,500	382,500	1,237,900	764,100	110,800	102,900	51,500	86,900	79,500	24,800	29,900	58,300	5,800	26,200
Financing																			
Education Fund	6,585,000	1,810,200	1,370,400	566,200	289,700	171,900	288,400	928,700	582,900	110,800	102,900	51,500	86,900	79,500	24,800	29,900	58,300	5,800	26,200
Dedicated Credits	1,881,600	579,900	379,400	188,000	96,200	53,600	94,100	309,200	181,200	0	0	0	0	0	0	0	0	0	0
Facilities Support (HB8)																			
Tax Fund Expenditures	2,267,400	1,077,700	305,100	203,900	90,300	34,600	92,700	137,500	136,300	19,600	16,100	41,700	16,000	16,700	6,600	6,300	10,600	40,400	15,300
ISF Rates: Liability Insurance	1,751,000	506,000	378,500	173,700	103,700	27,500	124,800	150,800	135,900	15,100	16,300	38,500	13,700	22,400	5,600	5,700	9,200	19,600	4,000
ISF Rates: Fleet Fuel Network	54,800	24,800	15,300	3,500	2,100	500	1,700	3,600	2,700	0	100	200	0	100	200	0	0	0	0
ISF Rates: Fleet Motor Pool	(27,000)	(3,900)	(4,400)	0	(10,100)	(5,500)	(2,400)	(100)	0	0	0	0	0	(600)	0	0	0	0	0
ISF Rates: Property Insurance	1,102,000	862,900	24,200	88,700	6,900	10,700	1,100	31,700	38,900	8,500	4,000	5,600	3,600	(3,200)	3,200	1,200	7,000	0	7,000
ISF Rates: Attorney General	21,300	4,700	2,800	1,100	2,800	1,600	2,300	1,100	2,300	0	0	0	0	0	0	0	0	2,100	500
ISF Rates: State Travel	21,600	5,900	6,100	1,200	1,100	0	2,400	4,400	300	0	100	100	0	0	0	0	0	0	0
ISF Rates: Auto Insurance	(116,800)	(1,500)	(34,800)	(3,900)	(5,100)	0	(25,200)	(15,700)	(17,200)	(2,200)	(2,700)	(1,000)	0	(300)	(1,500)	(400)	(5,100)	(200)	0
ISF Rates: Hiring & Retention Compensation	162,800	38,000	18,900	7,600	18,900	11,300	18,900	7,600	18,900	0	0	0	0	0	0	0	0	18,900	3,800
Financing																			
General Fund	99,600	28,500	14,200	5,700	14,200	8,500	14,200	5,700	0	0	0	0	0	0	(100)	0	0	5,700	3,000
Education Fund	2,167,800	1,049,200	290,900	198,200	76,100	26,100	78,500	131,800	136,300	19,600	16,100	41,700	16,000	16,700	6,700	6,300	10,600	34,700	12,300
Dedicated Credits	702,300	359,200	101,500	68,000	30,000	11,500	30,900	45,900	45,500	1,800	1,700	1,700	1,300	1,700	700	400	500	0	0
Other Ongoing Increases Expenditures	10,100,600	3,294,400	1,810,700	(74,300)	107,300	481,700	86,300	4,392,100	30,900	0	0	0	0	0	0	0	0	0	(28,500)
Ongoing Increases																			
Behavioral Workforce Reinvestment (HB2)	1,220,000	895,200	324,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Online Initiative (HB2)	880,000	0	880,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Workforce Amendments (HB246)	807,700	807,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Service Providers Training (HB2,3)	616,500	616,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SafeUT Crisis Text and Tip (HB2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SafeUT Crisis Text and Tip (HB32)	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-State Funded Building O&M (HB2)	101,400	0	0	0	101,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Finance Support (HB2)	125,000	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attorney General Adjustment (HB2)	0	0	5,900	(74,300)	5,900	81,700	86,300	(107,900)	30,900	0	0	0	0						

2020-21 Appropriations Detail (including 2019-20 Supplementals)

September 1, 2020

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	Bridgerland Technical College	Davis Technical College	Dixie Technical College	Mountainland Technical College	Ogden-Weber Technical College	Southwest Technical College	Tooele Technical College	Utah Basin Technical College	Utah System of Technical Colleges	Utah Board of Higher Education	
Education Fund Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(237,400)	237,400
Dedicated Credits	2,581,400	939,100	480,900	256,000	126,200	65,100	125,000	355,100	226,700	1,800	1,700	1,700	1,300	(800)	700	400	500	0	0	0

2020-21 Ongoing Appropriated Budget

Total Expenditures	2,108,723,800	702,628,000	399,339,100	176,402,100	100,055,100	42,026,800	80,699,000	278,754,000	167,503,900	17,096,900	21,298,900	9,490,700	16,483,900	18,974,800	6,505,000	5,176,900	9,939,400	46,200	56,303,100
Tax Fund Expenditures	1,205,547,500	354,175,400	233,088,500	98,360,600	49,528,100	30,009,500	46,004,400	133,657,100	107,940,000	15,644,500	19,291,800	8,753,000	15,057,600	17,277,400	6,168,300	4,928,100	9,528,900	46,200	56,088,100
General Fund	387,444,500	344,841,300	42,444,300	(68,600)	20,100	90,200	100,500	5,700	30,900	0	0	0	0	0	(100)	0	0	5,700	(25,500)
Education Fund	801,112,600	4,680,400	187,181,800	96,756,000	48,717,600	29,517,700	45,411,400	131,636,500	106,201,100	15,383,100	18,936,200	8,658,300	14,852,300	17,038,500	6,063,700	4,867,300	9,437,700	40,500	55,732,500
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790,400	401,600	492,500	2,014,900	1,708,000	261,400	355,600	94,700	205,300	238,900	104,700	60,800	91,200	0	381,100
Dedicated Credits	891,450,200	342,660,200	160,451,900	78,041,500	50,527,000	12,017,300	34,694,600	144,961,900	59,563,900	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	-0.9%	-0.4%	-0.6%	-1.4%	-1.4%	-0.1%	2.8%	2.2%	-1.7%	-1.7%	-1.9%	-1.4%	-1.8%	-1.9%	-2.0%	-1.8%	-1.8%	-99.4%	1.5%

2020-21 Appropriated One-time Increases

One-time Increases Total Expenditures	(799,900)	480,000	(60,600)	(695,500)	(7,700)	(4,600)	(760,300)	(1,770,000)	(7,700)	0	(90,000)	0	(70,300)	0	0	0	0	0	2,186,800
Tax Fund Expenditures	(785,700)	483,900	(58,700)	(694,700)	(5,800)	(3,500)	(758,400)	(1,769,200)	(5,800)	0	(90,000)	0	(70,300)	0	0	0	0	0	2,186,800
2020 Vice President Debate (HB2, HB6002)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Peer to Peer Mental Health Intervention (HB2)	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000
O&M UU Medical Education (HB2)	(473,400)	(473,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O&M WSU Noorda Engg & Applied Sci (HB2)	(659,200)	0	0	(659,200)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O&M UVU Business (HB2)	(1,466,900)	0	0	0	0	0	0	(1,466,900)	0	0	0	0	0	0	0	0	0	0	0
O&M WSU Davis Computer & Auto Engg (HB2)	(33,200)	0	0	(33,200)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O&M DSU Science (HB2)	(752,600)	0	0	0	0	0	(752,600)	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Workforce Amendments (HB246)	(207,700)	(207,700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Source Reallocations (HB6002)	396,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396,000
Fire and Rescue Training Amendments (SB209)	(300,000)	0	0	0	0	0	(300,000)	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Service Providers Training (SB89)	(100,000)	(100,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attorney General Adjustment (HB6002)	(66,300)	(15,500)	(7,700)	(3,100)	(7,700)	(4,600)	(7,700)	(3,100)	(7,700)	0	0	0	0	0	0	0	0	0	(9,200)
Kem Gardner Institute Housing Study (HB6002)	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5% General Reduction Reallocation (HB6002)	201,600	201,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O&M Adjustment (HB2)	(213,200)	0	(52,900)	0	0	0	0	0	0	(90,000)	0	(70,300)	0	0	0	0	0	0	0
Financing																			
General Fund	(1,218,700)	(473,400)	(52,900)	(692,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund	433,000	957,300	(5,800)	(2,300)	(5,800)	(3,500)	(758,400)	(1,769,200)	(5,800)	0	(90,000)	0	(70,300)	0	0	0	0	0	2,186,800
Education Fund Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(14,200)	(3,900)	(1,900)	(800)	(1,900)	(1,100)	(1,900)	(800)	(1,900)	0	0	0	0	0	0	0	0	0	0

2020-21 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	2,107,923,900	703,108,000	399,278,500	175,706,600	100,047,400	42,022,200	79,938,700	276,984,000	167,496,200	17,096,900	21,208,900	9,490,700	16,413,600	18,974,800	6,505,000	5,176,900	9,939,400	46,200	58,489,900
Tax Fund Expenditures	1,204,761,800	354,659,300	233,029,800	97,669,900	49,522,300	30,006,000	45,246,000	131,887,900	107,934,200	15,644,500	19,201,800	8,753,000	14,987,300	17,277,400	6,168,300	4,928,100	9,528,900	46,200	58,274,900
General Fund	386,225,800	344,367,900	42,391,400	(761,000)	20,100	90,200	100,500	5,700	30,900	0	0	0	0	0	(100)	0	0	5,700	(25,500)
Education Fund	801,545,600	5,637,700	187,176,000	96,753,700	48,711,800	29,514,200	44,653,000	129,867,300	106,195,300	15,383,100	18,846,200	8,658,300	14,782,000	17,038,500	6,063,700	4,867,300	9,437,700	40,500	57,919,300
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790,400	401,600	492,500	2,014,900	1,708,000	261,400	355,600	94,700	205,300	238,900	104,700	60,800	91,200	0	381,100
Dedicated Credits	891,436,000	342,656,300	160,450,000	78,040,700	50,525,100	12,016,200	34,692,700	144,961,100	59,562,000	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	-1.0%	-0.3%	-0.7%	-2.1%	-1.4%	-0.1%	1.1%	0.9%	-1.7%	-1.7%	-2.3%	-1.4%	-2.3%	-1.9%	-2.0%	-1.8%	-1.8%	-99.4%	5.5%

2020-21 Balance Between Funds

Total Expenditures	71,925,500	17,776,300	24,425,000	3,625,000	3,035,000	750,000	2,500,000	15,009,000	3,250,000	15,000	0	0	0	0	27,000	0	0	13,200	1,500,000
Tax Fund Expenditures	71,925,500	17,776,300	24,425,000	3,625,000	3,035,000	750,000	2,500,000	15,009,000	3,250,000	15,000	0	0	0	0	27,000	0	0	13,200	1,500,000
Adjustments																			
1x and Ongoing Balance Among Sources (HB3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pandemic Response Adjustments (SB3001)	72,068,600	17,919,400	24,425,000	3,625,000	3,035,000	750,000	2,500,000	15,009,000	3,250,000	15,000	0	0	0	0	27,000	0	0	13,200	1,500,000
Balance with State Finance (Maribah)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing																			
General Fund	(386,194,900)	(344,367,900)	(42,391,400)	761,000	(20,100)	(90,200)	(100,500)	(5,700)	30,900	0	0	0	0	0	100	0	0	(5,700)	25,500
Education Fund	458,120,400	362,144,200	66,816,400	2,864,000	3,055,100	840,200	2,600,500	15,014,700	3,250,000	15,000	0	0	0	0	26,900	0	0	18,900	1,474,500
Dedicated Credits	0	0	0	0	0														

2020-21 Appropriations Detail (including 2019-20 Supplementals)

September 1, 2020

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	Bridgerland Technical College	Davis Technical College	Dixie Technical College	Mountainland Technical College	Ogden-Weber Technical College	Southwest Technical College	Tooele Technical College	Uintah Basin Technical College	Utah System of Technical Colleges	Utah Board of Higher Education
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0

2020-21 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO A-1 BUDGETS

Total Expenditures	2,107,780,800	702,964,900	399,278,500	175,706,600	100,047,400	42,022,200	79,938,700	276,984,000	167,496,200	17,096,900	21,208,900	9,490,700	16,413,600	18,974,800	6,505,000	5,176,900	9,939,400	46,200	58,489,900
Tax Fund Expenditures	1,204,618,700	354,516,200	233,029,800	97,665,900	49,522,300	30,006,000	45,246,000	131,887,900	107,934,200	15,644,500	19,201,800	8,753,000	14,987,300	17,277,400	6,168,300	4,928,100	9,528,900	46,200	58,274,900
General Fund	30,900	0	0	0	0	0	0	30,900	0	0	0	0	0	0	0	0	0	0	0
Education Fund	1,187,597,400	349,862,500	229,567,400	95,992,700	48,731,900	29,604,400	44,753,500	129,873,000	106,195,300	15,383,100	18,846,200	8,658,300	14,782,000	17,038,500	6,063,600	4,867,300	9,437,700	46,200	57,893,800
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790,400	401,600	492,500	2,014,900	1,708,000	261,400	355,600	94,700	205,300	238,900	104,700	60,800	91,200	0	381,100
Dedicated Credits	881,436,000	342,656,300	160,450,000	78,040,700	50,525,100	12,016,200	34,692,700	144,961,100	59,562,000	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0