

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = University of Utah

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Regional Dental Education Program

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$563,900	\$461,400	\$461,400	\$482,200	\$481,000	\$481,000		\$481,000	\$0	0%
General Fund, One-time	\$0	\$47,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$219,300	\$244,900	\$264,800	\$286,100	\$316,000	\$777,000		\$306,000	\$471,000	154%
Beginning Nonlapsing	\$6,000	\$7,500	\$26,000	(\$30,800)	(\$5,900)	\$10,900		(\$5,900)	\$16,800	-285%
Closing Nonlapsing	(\$7,400)	(\$26,000)	\$30,800	\$5,900	(\$11,000)	(\$10,900)		\$5,900	(\$16,800)	-285%
Education Fund	\$41,700	\$41,700	\$41,700	\$39,900	\$44,300	\$48,600		\$48,600	\$0	0%
Grand Total	\$823,500	\$777,400	\$824,700	\$783,300	\$824,400	\$1,306,600		\$835,600	\$471,000	56%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Regional Dental Education Program	\$823,500	\$777,400	\$824,700	\$783,300	\$824,400	\$1,306,600		\$835,600	\$471,000	56%
Grand Total	\$823,500	\$777,400	\$824,700	\$783,300	\$824,400	\$1,306,600		\$835,600	\$471,000	56%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$597,700	\$716,200	\$721,100	\$546,000	\$754,200	\$1,202,400		\$764,200	\$438,200	57%
In-state Travel	\$5,500	\$12,500	\$5,900	\$4,800	\$25,900	\$22,700		\$18,000	\$4,700	26%
Current Expense	\$171,500	\$48,700	\$97,700	\$232,500	\$44,300	\$81,500		\$53,400	\$28,100	53%
Capital Outlay	\$3,500	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$45,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$823,500	\$777,400	\$824,700	\$783,300	\$824,400	\$1,306,600		\$835,600	\$471,000	-100%