

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

Funding by Source of Finance

Thresholds:



Statewide TV Administration

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$2,468,700	\$2,003,400	\$2,003,400	\$2,097,700	\$2,095,300	\$2,095,300		\$2,095,300	\$0	0%
General Fund, One-time	\$0	\$217,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$1,201,800	\$538,300	\$665,600	\$679,600	\$644,600	\$523,700		\$644,600	(\$120,900)	-19%
Closing Nonlapsing	(\$538,300)	(\$665,600)	(\$679,600)	(\$644,600)	(\$523,700)	(\$523,700)		(\$644,600)	\$120,900	-19%
Education Fund	\$280,400	\$280,400	\$280,400	\$269,200	\$286,200	\$319,600		\$319,600	\$0	0%
Grand Total	\$3,412,600	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,414,900		\$2,414,900	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Public Broadcasting	\$3,412,600	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,414,900		\$2,414,900	\$0	0%
Grand Total	\$3,412,600	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,414,900		\$2,414,900	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,182,500	\$2,131,000	\$1,798,200	\$1,957,600	\$2,023,000	\$2,017,800		\$2,016,600	\$1,200	0%
In-state Travel	\$37,400	\$35,400	\$27,600	\$28,200	\$30,900	\$1,000		\$1,000	\$0	0%
Current Expense	\$940,500	\$203,100	\$437,400	\$350,800	\$405,700	\$396,100		\$397,300	(\$1,200)	0%
Capital Outlay	\$46,600	\$4,300	\$6,600	\$65,300	\$9,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$205,600	\$0	\$0	\$0	\$33,100	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$3,412,600	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,414,900		\$2,414,900	\$0	-99%