

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

Funding by Source of Finance

Thresholds:

Increases 10%
Decreases -10%

Water Research Laboratory

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,574,800	\$1,240,300	\$1,267,100	\$1,331,900	\$1,323,900	\$1,323,900		\$1,323,900	\$0	0%
General Fund, One-time	\$0	\$156,800	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$5,331,200	\$5,152,900	\$5,092,100	\$4,859,400	\$5,368,600	\$4,927,400		\$5,368,600	(\$441,200)	-8%
Closing Nonlapsing	(\$5,152,900)	(\$5,092,100)	(\$4,859,400)	(\$5,368,600)	(\$4,927,400)	(\$4,927,400)		(\$5,368,600)	\$441,200	-8%
Education Fund	\$396,300	\$396,300	\$396,300	\$379,100	\$412,000	\$449,000		\$449,000	\$0	0%
Federal Mineral Lease	\$3,544,400	\$2,739,700	\$2,930,300	\$3,275,800	\$2,882,400	\$1,745,800		\$1,745,800	\$0	0%
GFR - Land Exchange Distribution Ac	\$389,300	\$289,200	\$262,300	\$160,600	\$45,200	\$232,400		\$232,400	\$0	0%
Grand Total	\$6,083,100	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$3,751,100		\$3,751,100	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Water Research Laboratory	\$6,083,100	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$3,751,100		\$3,751,100	\$0	0%
Grand Total	\$6,083,100	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$3,751,100		\$3,751,100	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$3,572,700	\$3,788,300	\$4,104,400	\$3,639,800	\$3,762,700	\$3,690,000		\$3,756,400	(\$66,400)	-2%
In-state Travel	\$180,200	\$200,600	\$195,700	\$140,600	\$185,100	\$0		\$0	\$0	n/a
Current Expense	\$1,002,300	\$779,600	\$738,900	\$763,600	\$755,900	\$61,100		(\$5,300)	\$66,400	-1253%
Capital Outlay	\$803,900	\$141,400	\$114,500	\$90,700	\$401,000	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$524,000	(\$26,800)	(\$64,800)	\$3,500	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$6,083,100	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$3,751,100		\$3,751,100	\$0	0%