

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

University Hospital

Thresholds:

Increases	10%
Decreases	-10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$3,681,300	\$3,681,300	\$3,860,500	\$3,854,400	\$3,854,400	\$3,854,400		\$3,854,400	\$0	0%
General Fund, One-time	\$413,100	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$996,400	\$200,500	\$214,100	\$174,700	\$94,700	(\$179,100)		\$174,700	(\$353,800)	-203%
Closing Nonlapsing	(\$200,500)	(\$214,100)	(\$174,700)	(\$94,700)	\$179,100	\$179,100		(\$174,700)	\$353,800	-203%
Education Fund	\$659,700	\$659,700	\$639,900	\$684,000	\$769,300	\$842,200		\$842,200	\$0	0%
Dedicated Credits - Land Grant	\$455,800	\$455,800	\$455,800	\$455,800	\$455,800	\$455,800		\$455,800	\$0	0%
Grand Total	\$6,005,800	\$4,783,200	\$4,995,600	\$5,074,200	\$5,353,300	\$5,152,400		\$5,152,400	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
University Hospital	\$4,665,700	\$4,260,300	\$4,418,000	\$4,450,400	\$4,530,500	\$4,594,800		\$4,594,800	\$0	0%
Miners' Hospital	\$1,340,100	\$522,900	\$577,600	\$623,800	\$822,800	\$557,600		\$557,600	\$0	0%
Grand Total	\$6,005,800	\$4,783,200	\$4,995,600	\$5,074,200	\$5,353,300	\$5,152,400		\$5,152,400	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$5,089,200	\$4,675,800	\$4,798,900	\$4,705,900	\$4,768,500	\$4,851,600		\$5,036,200	(\$184,600)	-4%
In-state Travel	\$7,000	\$6,300	\$3,100	\$5,300	\$9,300	\$4,000		\$3,000	\$1,000	33%
Current Expense	\$909,600	\$101,100	\$193,600	\$363,000	\$572,900	\$296,800		\$113,200	\$183,600	162%
Capital Outlay	\$0	\$0	\$0	\$0	\$2,600	\$0		\$0	\$0	n/a
Grand Total	\$6,005,800	\$4,783,200	\$4,995,600	\$5,074,200	\$5,353,300	\$5,152,400		\$5,152,400	\$0	0%