

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

Regional Dental Education Program

Thresholds:

Increases	10%
Decreases	-10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$461,400	\$461,400	\$482,200	\$481,000	\$481,000	\$481,000		\$481,000	\$0	0%
General Fund, One-time	\$47,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$244,900	\$264,800	\$286,100	\$316,000	\$776,800	\$1,787,000		\$781,400	\$1,005,600	129%
Beginning Nonlapsing	\$7,500	\$26,000	(\$30,800)	(\$5,900)	\$10,900	\$9,400		(\$5,900)	\$15,300	-259%
Closing Nonlapsing	(\$26,000)	\$30,800	\$5,900	(\$11,000)	(\$9,300)	(\$9,400)		\$5,900	(\$15,300)	-259%
Education Fund	\$41,700	\$41,700	\$39,900	\$44,300	\$48,600	\$62,000		\$62,000	\$0	0%
Grand Total	\$777,400	\$824,700	\$783,300	\$824,400	\$1,308,000	\$2,330,000		\$1,324,400	\$1,005,600	76%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Regional Dental Education Program	\$777,400	\$824,700	\$783,300	\$824,400	\$1,308,000	\$2,330,000		\$1,324,400	\$1,005,600	76%
Grand Total	\$777,400	\$824,700	\$783,300	\$824,400	\$1,308,000	\$2,330,000		\$1,324,400	\$1,005,600	76%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$716,200	\$721,100	\$546,000	\$754,200	\$1,014,600	\$1,604,400		\$1,220,200	\$384,200	31%
In-state Travel	\$12,500	\$5,900	\$4,800	\$25,900	\$37,200	\$50,000		\$22,700	\$27,300	120%
Current Expense	\$48,700	\$97,700	\$232,500	\$44,300	\$256,200	\$675,600		\$81,500	\$594,100	729%
Grand Total	\$777,400	\$824,700	\$783,300	\$824,400	\$1,308,000	\$2,330,000		\$1,324,400	\$1,005,600	76%