

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Public Service

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
General Fund	\$1,004,800	\$1,029,800	\$1,771,200	\$1,130,800	\$5,800	\$5,800	\$5,800		\$5,800	\$0	0%
General Fund, One-time	\$243,400	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	(\$10,800)	\$12,300	\$94,500	\$187,800	\$146,400	\$76,400	\$187,800		\$187,800	(\$111,400)	-59%
Closing Nonlapsing	(\$12,300)	(\$94,500)	(\$187,800)	(\$146,500)	(\$76,400)	(\$75,800)	(\$187,800)		(\$187,800)	\$112,000	-60%
Education Fund	\$1,670,200	\$1,670,200	\$1,663,300	\$1,675,500	\$1,689,200	\$1,714,600	\$1,714,600		\$1,714,600	\$0	0%
Education Fund, One-time	(\$1,125,000)	(\$656,300)	\$0	\$0	\$300,000	\$0	\$0		\$0	\$0	n/a
Grand Total	\$1,772,200	\$1,961,500	\$3,341,200	\$2,847,600	\$2,065,000	\$1,721,000	\$1,720,400		\$1,720,400	\$600	0%

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
Seismograph Stations	\$694,300	\$651,700	\$672,500	\$661,200	\$706,400	\$701,800	\$701,800		\$701,800	\$0	0%
Natural History Museum of Utah	\$949,100	\$1,190,600	\$2,555,000	\$2,074,100	\$1,251,300	\$903,000	\$903,000		\$903,000	\$0	0%
State Arboretum	\$128,800	\$119,200	\$113,700	\$112,300	\$107,300	\$116,200	\$115,600		\$115,600	\$600	1%
Grand Total	\$1,772,200	\$1,961,500	\$3,341,200	\$2,847,600	\$2,065,000	\$1,721,000	\$1,720,400		\$1,720,400	\$600	0%

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,548,700	\$1,246,900	\$1,473,400	\$1,419,900	\$1,763,100	\$1,597,300	\$1,793,100		\$1,793,100	(\$195,800)	-11%
In-state Travel	\$14,300	\$11,700	\$8,500	\$14,300	\$14,700	\$30,500	\$21,300		\$21,300	\$9,200	43%
Current Expense	\$179,000	\$185,200	\$125,200	\$240,200	\$235,200	\$83,200	(\$125,000)		(\$125,000)	\$208,200	-167%
Capital Outlay	\$30,200	\$49,000	\$56,200	\$43,300	\$52,000	\$10,000	\$31,000		\$31,000	(\$21,000)	-68%
Other Charges/Pass Thru	\$0	\$468,700	\$1,677,900	\$1,129,900	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$1,772,200	\$1,961,500	\$3,341,200	\$2,847,600	\$2,065,000	\$1,721,000	\$1,720,400		\$1,720,400	\$600	0%