

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

Thresholds:



Statewide TV Administration

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
General Fund	\$2,003,400	\$2,003,400	\$2,097,700	\$2,095,300	\$2,095,300	\$2,095,300	\$2,095,300		\$2,095,300	\$0	0%
General Fund, One-time	\$217,300	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$538,300	\$665,600	\$679,600	\$644,600	\$523,600	\$355,100	\$644,600		\$644,600	(\$289,500)	-45%
Closing Nonlapsing	(\$665,600)	(\$679,600)	(\$644,600)	(\$523,700)	(\$355,100)	(\$355,100)	(\$644,600)		(\$644,600)	\$289,500	-45%
Education Fund	\$280,400	\$280,400	\$269,200	\$286,200	\$319,600	\$355,300	\$355,300		\$355,300	\$0	0%
Grand Total	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,583,400	\$2,450,600	\$2,450,600		\$2,450,600	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
Public Broadcasting	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,583,400	\$2,450,600	\$2,450,600		\$2,450,600	\$0	0%
Grand Total	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,583,400	\$2,450,600	\$2,450,600		\$2,450,600	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
Personnel Services	\$2,131,000	\$1,798,200	\$1,957,600	\$2,023,000	\$2,104,500	\$2,100,400	\$2,053,500		\$2,053,500	\$46,900	2%
In-state Travel	\$35,400	\$27,600	\$28,200	\$30,900	\$35,100	\$1,000	\$1,000		\$1,000	\$0	0%
Current Expense	\$203,100	\$437,400	\$350,800	\$405,700	\$292,700	\$349,200	\$396,100		\$396,100	(\$46,900)	-12%
Capital Outlay	\$4,300	\$6,600	\$65,300	\$9,700	\$151,100	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$33,100	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$2,373,800	\$2,269,800	\$2,401,900	\$2,502,400	\$2,583,400	\$2,450,600	\$2,450,600		\$2,450,600	\$0	0%