

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

Utah Tele-Health Network

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$434,100	\$434,100	\$450,800	\$451,400	\$454,400	\$0		\$0	\$0	n/a
General Fund, One-time	\$41,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$381,100	\$400,800	\$158,400	\$12,000	\$16,400	\$0		\$0	\$0	n/a
Closing Nonlapsing	(\$400,700)	(\$158,400)	(\$12,000)	(\$16,400)	\$8,400	\$0		\$0	\$0	n/a
Grand Total	\$455,800	\$676,500	\$597,200	\$447,000	\$479,200	\$0		\$0	\$0	n/a

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Utah Tele-Health Network	\$455,800	\$676,500	\$597,200	\$447,000	\$479,200	\$0		\$0	\$0	n/a
Grand Total	\$455,800	\$676,500	\$597,200	\$447,000	\$479,200	\$0		\$0	\$0	n/a

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$397,500	\$449,200	\$356,700	\$365,000	\$381,700	\$0		\$0	\$0	n/a
In-state Travel	\$900	\$9,800	\$6,400	\$9,900	\$7,800	\$0		\$0	\$0	n/a
Current Expense	\$43,700	\$195,900	\$150,800	\$33,000	\$77,000	\$0		\$0	\$0	n/a
Capital Outlay	\$13,700	\$21,600	\$83,300	\$9,400	\$12,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$29,700	\$0	\$0		\$0	\$0	n/a
Grand Total	\$455,800	\$676,500	\$597,200	\$447,000	\$479,200	\$0		\$0	\$0	n/a