Changes to FY 2014 Budget (Appropriated vs. Authorized)
Agency = University of Utah

Funding by Source of Finance

Thresholds:	
Increases	10%
Decreases	-10%

University Hospital

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	$4,565,600	$3,681,300	$3,681,300	$3,860,500	$3,854,400	$3,854,400		$3,854,400	$0	0%
General Fund, One-time	$0	$413,100	$0	$0	$0	$0		$0	$0	n/a
Dedicated Credits Revenue	$544,200	$0	$0	$0	$0	$0		$0	$0	n/a
Beginning Nonlapsing	$902,400	$996,400	$200,500	$214,100	$174,700	$94,700		$174,700	($80,000)	-46%
Closing Nonlapsing	($996,500)	($200,500)	($214,100)	($174,700)	($94,700)	($94,700)		($174,700)	$80,000	-46%
Education Fund	$659,700	$659,700	$659,700	$639,900	$684,000	$769,300		$769,300	$0	0%
Dedicated Credits - Land Grant	$455,800	$455,800	$455,800	$455,800	$455,800	$455,800		$455,800	$0	0%
Grand Total	**$6,131,200**	**$6,005,800**	**$4,783,200**	**$4,995,600**	**$5,074,200**	**$5,079,500**		**$5,079,500**	**$0**	**0%**

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
University Hospital	$5,128,100	$4,665,700	$4,260,300	$4,418,000	$4,450,400	$4,530,500		$4,530,500	$0	0%
Miners' Hospital	$1,003,100	$1,340,100	$522,900	$577,600	$623,800	$549,000		$549,000	$0	0%
Grand Total	**$6,131,200**	**$6,005,800**	**$4,783,200**	**$4,995,600**	**$5,074,200**	**$5,079,500**		**$5,079,500**	**$0**	**0%**

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	$5,185,700	$5,089,200	$4,675,800	$4,798,900	$4,705,900	$4,963,300		$4,959,200	$4,100	0%
In-state Travel	$7,800	$7,000	$6,300	$3,100	$5,300	$3,000		$5,000	($2,000)	-40%
Current Expense	$546,800	$909,600	$101,100	$193,600	$363,000	$113,200		$115,300	($2,100)	-2%
Other Charges/Pass Thru	$390,900	$0	$0	$0	$0	$0		$0	$0	n/a
Grand Total	**$6,131,200**	**$6,005,800**	**$4,783,200**	**$4,995,600**	**$5,074,200**	**$5,079,500**		**$5,079,500**	**$0**	**-99%**