## Changes to FY 2014 Budget ( Appropriated vs. Authorized)

### Agency = Utah College of Applied Technology

#### Funding by Source of Finance

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<tbody>
<tr>
<td><strong>Mountainland ATC</strong></td>
<td>$5,440,600</td>
<td>$5,316,000</td>
<td>$5,583,700</td>
<td>$5,775,200</td>
<td>$6,252,900</td>
<td>$6,960,400</td>
<td>$6,757,400</td>
<td>$203,000</td>
<td>3%</td>
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| **General Fund**     | $200  | $0    | $0    | $0    | $0    | $0       | $0      | $0          | $0     | n/a   |
| **American Recovery and Reinvestment Act** | $188,600 | $333,500 | $94,800 | $0    | $0    | $0       | $0      | $0          | $0     | n/a   |
| **Dedicated Credits Revenue** | $496,100 | $664,500 | $791,000 | $828,500 | $941,600 | $873,000 | $670,000 | $203,000 | 30%    |
| **Education Fund**   | $736,000 | $937,800 | $5,006,800 | $4,946,700 | $5,311,300 | $6,087,400 | $6,087,400 | $0        | 0%     |
| **Education Fund, One-time** | $84,600 | ($509,500) | ($308,900) | $0    | $0    | $0       | $0      | $0          | $0     | n/a   |
| **Uniform School Fund** | $3,888,200 | $3,889,700 | $0    | $0    | $0    | $0       | $0      | $0          | $0     | n/a   |
| **Uniform School Fund, One-time** | $46,900  | $0    | $0    | $0    | $0    | $0       | $0      | $0          | $0     | n/a   |
| **Grand Total**      | $5,440,600 | $5,316,000 | $5,583,700 | $5,775,200 | $6,252,900 | $6,960,400 | $6,757,400 | $203,000 | 3%     |

| **Personnel Services** | $4,309,400 | $4,400,000 | $4,966,200 | $5,279,300 | $5,682,700 | $5,398,000 | $4,901,400 | $496,600 | 10%    |
| **In-state Travel**   | $12,400 | $20,600 | $20,100 | $30,600 | $19,500 | $50,000 | $50,000 | $0 | n/a    |
| **Current Expense**   | $1,118,800 | $895,400 | $597,400 | $465,300 | $550,700 | $1,462,400 | $1,856,000 | ($393,600) | -21%   |
| **Capital Outlay**    | $0    | $0    | $0    | $0    | $0    | $50,000 | $0      | $50,000 | n/a    |
| **Other Charges/Pass Thru** | $0    | $0    | $0    | $0    | $0    | $0      | $0      | $0          | $0     | n/a   |
| **Grand Total**       | $5,440,600 | $5,316,000 | $5,583,700 | $5,775,200 | $6,252,900 | $6,960,400 | $6,757,400 | $203,000 | 3%     |