

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:



Uintah Basin ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,393,900	\$1,058,500	\$1,275,500	\$1,275,200	\$1,275,200	\$1,275,200		\$1,275,200	\$0	0%
General Fund, One-time	\$191,800	\$464,200	(\$123,600)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$203,300	\$338,200	\$123,600	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$355,700	\$508,200	\$529,200	\$533,500	\$447,100	\$584,000		\$615,000	(\$31,000)	-5%
Education Fund	\$1,162,500	\$1,162,500	\$3,591,200	\$3,549,500	\$3,916,700	\$4,564,700		\$4,564,700	\$0	0%
Education Fund, One-time	(\$520,000)	(\$461,800)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$2,429,600	\$2,428,700	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$41,200	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,258,000	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,423,900		\$6,454,900	(\$31,000)	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Uintah Basin Applied Technology College	\$5,258,000	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,423,900		\$6,454,900	(\$31,000)	0%
Grand Total	\$5,258,000	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,423,900		\$6,454,900	(\$31,000)	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$5,258,000	\$5,123,100	\$5,395,900	\$5,358,200	\$3,872,900	\$6,228,200		\$4,250,300	\$1,977,900	47%
In-state Travel	\$0	\$0	\$0	\$0	\$78,000	\$92,900		\$146,100	(\$53,200)	-36%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$0	\$375,400	\$0	\$0	\$1,624,400	\$102,800		\$2,058,500	(\$1,955,700)	-95%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$0	\$0	\$63,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,258,000	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,423,900		\$6,454,900	(\$31,000)	0%