

Changes to FY 2014 Budget (Appropriated vs. Authorized)  
Agency = Utah Education Network

Funding by Source of Finance

(All)

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$242,700	\$219,500	\$219,500	\$175,600	\$175,600	\$425,600		\$425,600	\$0	0%
General Fund, One-time	\$7,400	\$2,200	\$0	\$0	\$0	\$800,000		\$800,000	\$0	0%
Federal Funds	\$2,375,900	\$2,728,500	\$3,344,200	\$12,164,300	\$10,058,600	\$3,445,500		\$3,915,200	(\$469,700)	-12%
Dedicated Credits Revenue	\$8,299,800	\$8,253,600	\$10,524,800	\$12,592,600	\$13,475,400	\$14,123,500		\$12,800,500	\$1,323,000	10%
Beginning Nonlapsing	\$217,200	\$115,000	\$300,000	\$1,253,300	\$1,015,600	\$228,300		\$777,900	(\$549,600)	-71%
Closing Nonlapsing	(\$115,000)	(\$300,000)	(\$1,253,300)	(\$1,015,600)	(\$228,300)	\$0		\$0	\$0	n/a
Education Fund	\$4,867,200	\$4,591,100	\$17,270,800	\$16,904,400	\$17,235,500	\$17,416,700		\$17,416,700	\$0	0%
Education Fund, One-time	\$519,200	\$228,700	\$1,000,000	\$0	\$0	\$0		\$0	\$0	n/a
Other Financing Sources	\$876,400	\$2,379,300	\$1,229,000	\$377,600	\$1,745,800	\$223,200		\$642,400	(\$419,200)	-65%
Uniform School Fund	\$13,573,400	\$12,597,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$1,463,900	\$1,078,200	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$32,328,100</b>	<b>\$31,894,000</b>	<b>\$32,635,000</b>	<b>\$42,452,200</b>	<b>\$43,478,200</b>	<b>\$36,662,800</b>		<b>\$36,778,300</b>	<b>(\$115,500)</b>	<b>-0.3%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Administration	\$2,183,500	\$2,090,000	\$2,074,300	\$2,003,700	\$2,033,500	\$2,269,900		\$2,178,700	\$91,200	4%
Operations and Maintenance	\$352,400	\$348,200	\$618,500	\$385,500	\$363,100	\$375,000		\$373,400	\$1,600	0%
Public Information	\$297,800	\$164,600	\$160,500	\$153,100	\$178,700	\$194,200		\$189,500	\$4,700	2%
KUEN Broadcast	\$909,600	\$897,700	\$643,800	\$661,100	\$732,500	\$735,600		\$632,600	\$103,000	16%
Technical Services	\$24,339,200	\$23,684,700	\$24,498,500	\$34,455,100	\$35,856,500	\$28,913,700		\$28,196,900	\$716,800	3%
Instructional Support	\$3,277,900	\$3,132,600	\$2,964,800	\$3,133,700	\$3,391,000	\$3,521,400		\$3,747,800	(\$226,400)	-6%
Course Management Systems	\$967,700	\$1,576,200	\$1,674,600	\$1,660,000	\$922,900	\$653,000		\$1,459,400	(\$806,400)	-55%
<b>Grand Total</b>	<b>\$32,328,100</b>	<b>\$31,894,000</b>	<b>\$32,635,000</b>	<b>\$42,452,200</b>	<b>\$43,478,200</b>	<b>\$36,662,800</b>		<b>\$36,778,300</b>	<b>(\$115,500)</b>	<b>-0.3%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$9,925,500	\$9,572,400	\$9,686,600	\$10,044,100	\$10,081,100	\$10,468,200		\$10,229,100	\$239,100	2%
In-state Travel	\$157,400	\$162,000	\$170,200	\$158,700	\$164,000	\$71,500		\$182,100	(\$110,600)	-61%
Out-of-state Travel	\$224,100	\$183,500	\$127,800	\$139,800	\$117,500	\$0		\$44,400	(\$44,400)	-100%
Current Expense	\$1,927,900	\$1,796,300	\$2,048,300	\$1,023,300	\$1,126,700	\$1,526,300		\$1,208,300	\$318,000	26%
DP Current Expense	\$16,125,900	\$18,094,000	\$19,510,100	\$28,432,400	\$27,329,100	\$23,964,400		\$24,027,900	(\$63,500)	0%
DP Capital Outlay	\$3,798,400	\$2,032,800	\$1,009,600	\$2,616,500	\$4,586,400	\$602,400		\$1,086,900	(\$484,500)	-45%
Capital Outlay	\$168,900	\$53,000	\$82,400	\$37,400	\$73,400	\$30,000		\$0	\$30,000	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$32,328,100</b>	<b>\$31,894,000</b>	<b>\$32,635,000</b>	<b>\$42,452,200</b>	<b>\$43,478,200</b>	<b>\$36,662,800</b>		<b>\$36,778,700</b>	<b>(\$115,900)</b>	<b>-0.3%</b>