

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

**Thresholds:**

Increases	10%
Decreases	-10%

Poison Control Center

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
General Fund	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000		\$2,100,000	\$0	0%
Dedicated Credits Revenue	\$2,364,200	\$2,391,400	\$2,538,700	\$2,700,400	\$2,460,200	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$424,800	\$557,200	\$767,100	\$1,060,200	\$1,312,500	\$1,189,500	\$1,060,200		\$1,060,200	\$129,300	12%
Closing Nonlapsing	(\$557,200)	(\$767,100)	(\$1,060,200)	(\$1,312,500)	(\$1,189,500)	(\$791,700)	(\$1,060,200)		(\$1,060,200)	\$268,500	-25%
<b>Grand Total</b>	<b>\$2,231,800</b>	<b>\$2,181,500</b>	<b>\$2,245,600</b>	<b>\$2,448,100</b>	<b>\$2,583,200</b>	<b>\$2,497,800</b>	<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$397,800</b>	<b>19%</b>
									\$0	\$0	n/a

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
Poison Control Center	\$2,231,800	\$2,181,500	\$2,245,600	\$2,448,100	\$2,583,200	\$2,497,800	\$2,100,000		\$2,100,000	\$397,800	19%
<b>Grand Total</b>	<b>\$2,231,800</b>	<b>\$2,181,500</b>	<b>\$2,245,600</b>	<b>\$2,448,100</b>	<b>\$2,583,200</b>	<b>\$2,497,800</b>	<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$397,800</b>	<b>19%</b>

	2010	2011	2012	2013	2014	2015 Est	2015 Approp	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,924,200	\$1,864,400	\$1,987,500	\$1,911,500	\$2,155,400	\$2,319,100	\$2,016,800		\$2,016,800	\$302,300	15%
In-state Travel	\$25,300	\$32,700	\$38,100	\$48,500	\$42,600	\$10,100	\$20,000		\$20,000	(\$9,900)	-50%
Current Expense	\$280,100	\$264,400	\$220,000	\$327,100	\$373,000	\$167,300	\$63,200		\$63,200	\$104,100	165%
Capital Outlay	\$2,200	\$20,000	\$0	\$34,200	\$12,200	\$1,300	\$0		\$0	\$1,300	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$126,800	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$2,231,800</b>	<b>\$2,181,500</b>	<b>\$2,245,600</b>	<b>\$2,448,100</b>	<b>\$2,583,200</b>	<b>\$2,497,800</b>	<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$397,800</b>	<b>19%</b>