

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:



Water Research Laboratory

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$1,240,300	\$1,267,100	\$1,331,900	\$1,323,900	\$1,323,900	\$1,323,900		\$1,323,900	\$0	0%
General Fund, One-time	\$156,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$5,152,900	\$5,092,100	\$4,859,400	\$5,368,600	\$4,927,400	\$5,304,800		\$5,368,600	(\$63,800)	-1%
Closing Nonlapsing	(\$5,092,100)	(\$4,859,400)	(\$5,368,600)	(\$4,927,400)	(\$5,304,800)	(\$5,304,800)		(\$5,368,600)	\$63,800	-1%
Education Fund	\$396,300	\$396,300	\$379,100	\$412,000	\$449,000	\$504,400		\$504,400	\$0	0%
Federal Mineral Lease	\$2,739,700	\$2,930,300	\$3,275,800	\$2,882,400	\$3,580,300	\$1,745,800		\$1,745,800	\$0	0%
GFR - Land Exchange Distribution Acc	\$289,200	\$262,300	\$160,600	\$45,200	\$57,500	\$232,400		\$232,400	\$0	0%
Grand Total	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$5,033,300	\$3,806,500		\$3,806,500	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Water Research Laboratory	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$5,033,300	\$3,806,500		\$3,806,500	\$0	0%
Grand Total	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$5,033,300	\$3,806,500		\$3,806,500	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$3,788,300	\$4,104,400	\$3,639,800	\$3,762,700	\$3,927,600	\$3,745,400		\$3,745,400	\$0	0%
In-state Travel	\$200,600	\$195,700	\$140,600	\$185,100	\$159,400	\$0		\$0	\$0	n/a
Current Expense	\$779,600	\$738,900	\$763,600	\$755,900	\$859,100	\$61,100		\$61,100	\$0	0%
Capital Outlay	\$141,400	\$114,500	\$90,700	\$401,000	\$86,600	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	(\$26,800)	(\$64,800)	\$3,500	\$0	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$600	\$0		\$0	\$0	n/a
Grand Total	\$4,883,100	\$5,088,700	\$4,638,200	\$5,104,700	\$5,033,300	\$3,806,500		\$3,806,500	\$0	0%