

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Insurance

Expenditures by Object Category, All Sources of Finance

(All)

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$6,247,200	\$5,885,600	\$5,710,000	\$6,183,200	\$6,867,300	\$7,808,200		\$7,531,700	\$276,500	4%
In-state Travel	\$43,200	\$29,100	\$6,100	\$14,700	\$26,100	\$75,100		\$58,800	\$16,300	28%
Out-of-state Travel	\$104,600	\$39,300	\$57,800	\$121,600	\$167,700	\$344,500		\$317,000	\$27,500	9%
Current Expense	\$31,748,200	\$36,085,700	\$43,693,900	\$59,352,200	\$76,579,700	\$67,317,800		\$82,748,700	(\$15,430,900)	-19%
DP Current Expense	\$1,313,200	\$1,273,700	\$1,325,500	\$1,697,200	\$1,805,000	\$2,465,000		\$2,429,000	\$36,000	1%
DP Capital Outlay	\$8,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$8,300	\$11,300	\$100	\$0		\$15,000	(\$15,000)	-100%
Other Charges/Pass Thru	\$8,800	\$407,000	\$352,800	(\$557,100)	\$670,600	\$322,300		\$322,300	\$0	0%
Grand Total	\$39,474,000	\$43,720,400	\$51,154,400	\$66,823,100	\$86,116,500	\$78,332,900		\$93,422,500	(\$15,089,600)	-16%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Insurance

Expenditures by Program, All Sources of Finance

(All)

Thresholds

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Administration	\$6,111,700	\$5,324,000	\$5,416,200	\$6,569,700	\$6,874,100	\$8,072,200		\$7,972,200	\$100,000	1%
Bail Bond Program	\$20,900	\$22,100	\$1,300	\$23,000	\$17,000	\$23,500		\$23,500	\$0	0%
Comprehensive Health Insurance Po	\$30,275,400	\$35,053,700	\$42,626,900	\$34,170,800	\$35,152,600	\$22,308,100		\$37,530,400	(\$15,222,300)	-41%
Health Insurance Actuary	\$0	\$0	\$90,800	\$6,500	\$0	\$0		\$147,000	(\$147,000)	-100%
Insurance Fraud Victim Restitution Fi	\$0	\$0	\$0	\$0	\$0	\$322,300		\$322,300	\$0	0%
Title Insurance Program	\$65,500	\$88,400	\$77,800	\$76,600	\$83,800	\$90,400		\$91,300	(\$900)	-1%
Relative Value Study	\$69,200	\$192,100	\$6,200	\$48,800	\$37,100	\$84,000		\$84,000	\$0	0%
Insurance Fraud Program	\$2,144,200	\$2,086,100	\$1,685,200	\$1,859,700	\$2,331,300	\$2,295,700		\$2,257,700	\$38,000	2%
Captive Insurers	\$346,400	\$362,500	\$510,800	\$560,100	\$693,900	\$987,700		\$881,000	\$106,700	12%
Electronic Commerce Fee	\$440,700	\$586,900	\$587,800	\$406,700	\$511,100	\$736,000		\$734,700	\$1,300	0%
GAP Waiver Program	\$0	\$0	\$4,400	\$2,800	\$1,700	\$89,000		\$89,000	\$0	0%
Office of Consumer Health Assistanc	\$0	\$4,600	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Criminal Background Checks	\$0	\$0	\$147,000	\$113,700	\$95,100	\$184,900		\$165,000	\$19,900	12%
Federal HIPUtah	\$0	\$0	\$0	\$22,984,700	\$40,318,800	\$43,139,100		\$43,124,400	\$14,700	0%
Grand Total	\$39,474,000	\$43,720,400	\$51,154,400	\$66,823,100	\$86,116,500	\$78,332,900		\$93,422,500	(\$15,089,600)	-16%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Insurance

Funding by Source of Finance

(All)

Thresholds



	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$14,194,900	\$13,623,700	\$13,438,000	\$8,078,900	\$8,087,600	\$8,087,900		\$8,087,900	\$0	0%
General Fund, One-time	\$1,078,100	\$72,500	(\$25,000)	\$35,000	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$1,440,800	\$2,040,600	\$5,634,300	\$21,758,100	\$37,559,900	\$41,454,900		\$41,454,900	\$0	0%
Dedicated Credits Revenue	\$22,791,700	\$23,878,800	\$25,900,100	\$25,804,300	\$27,750,000	\$16,542,300		\$29,902,100	(\$13,359,800)	-45%
Beginning Nonlapsing	\$32,915,000	\$32,933,000	\$28,268,300	\$23,195,100	\$21,425,000	\$18,741,300		\$15,464,700	\$3,276,600	21%
Closing Nonlapsing	(\$32,933,000)	(\$28,268,300)	(\$23,195,100)	(\$21,425,000)	(\$18,741,300)	(\$17,674,700)		(\$12,669,200)	(\$5,005,500)	40%
Lapsing Balance	(\$37,000)	(\$595,200)	(\$815,500)	(\$396,700)	(\$896,900)	\$0		(\$100)	\$100	-100%
GFR - Bail Bond Surety Admin	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500		\$23,500	\$0	0%
GFR - Health Insurance Actuarial Rev	\$0	\$0	\$150,000	\$112,000	\$147,000	\$147,000		\$147,000	\$0	0%
GFR - Insurance Department Account	\$0	\$0	\$0	\$5,894,900	\$6,217,100	\$6,550,000		\$6,550,000	\$0	0%
GFR - Ins. Dep't, One-time	\$0	\$0	\$0	\$0	\$104,200	\$14,600		\$14,600	\$0	0%
GFR - Captive Insurance	\$0	\$0	\$664,400	\$688,900	\$701,700	\$963,500		\$963,500	\$0	0%
GFR - Criminal Background Check	\$0	\$0	\$162,500	\$165,000	\$165,000	\$165,000		\$165,000	\$0	0%
GFR - Technology Development	\$0	\$0	\$784,900	\$645,700	\$587,000	\$621,400		\$621,400	\$0	0%
GFR - Guaranteed Asset Protection V	\$0	\$11,800	\$89,000	\$89,000	\$89,000	\$89,000		\$89,000	\$0	0%
GFR - Insurance Fraud Investigation	\$0	\$0	\$0	\$1,984,500	\$2,732,400	\$2,440,000		\$2,440,000	\$0	0%
GFR - Relative Value Study	\$0	\$0	\$0	\$90,000	\$84,000	\$84,000		\$84,000	\$0	0%
GFR - Title Licensee Enforcement	\$0	\$0	\$75,000	\$79,900	\$81,300	\$83,200		\$84,200	(\$1,000)	-1%
Grand Total	\$39,474,000	\$43,720,400	\$51,154,400	\$66,823,100	\$86,116,500	\$78,332,900		\$93,422,500	(\$15,089,600)	(\$0)