

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Heritage and Arts

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	\$11,016,900	\$10,377,600	\$9,910,600	\$8,728,400	\$8,807,800	\$9,571,700		\$10,058,900	(\$487,200)	-5%
In-state Travel	\$119,500	\$89,800	\$70,200	\$69,900	\$96,500	\$83,000		\$72,100	\$10,900	15%
Out-of-state Travel	\$83,400	\$51,200	\$84,600	\$71,700	\$72,800	\$96,300		\$75,000	\$21,300	28%
Current Expense	\$7,210,400	\$6,982,100	\$6,641,700	\$6,533,700	\$5,239,700	\$6,811,200		\$4,735,900	\$2,075,300	44%
DP Current Expense	\$2,114,300	\$1,845,100	\$1,563,300	\$1,435,700	\$981,000	\$1,806,400		\$1,581,800	\$224,600	14%
DP Capital Outlay	\$79,000	\$1,500	\$127,600	\$178,400	\$192,000	\$76,000		\$55,000	\$21,000	38%
Capital Outlay	\$0	\$0	(\$1,500)	\$26,800	\$0	\$0		\$15,300	(\$15,300)	-100%
Other Charges/Pass Thru	\$7,161,400	\$4,679,000	\$5,738,400	\$9,908,400	\$6,145,200	\$9,625,800		\$9,300,000	\$325,800	4%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$27,784,900	\$24,026,300	\$24,134,900	\$26,953,000	\$21,535,000	\$28,070,400		\$25,894,000	\$2,176,400	\$0

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Heritage and Arts

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
Executive Director's Office	\$746,800	\$639,600	\$591,600	\$636,300	\$473,800	\$522,900		\$522,900	\$0	0%
Administration	\$3,078,800	\$2,678,300	\$2,732,400	\$2,478,400	\$2,238,400	\$2,257,300		\$2,449,800	(\$192,500)	-8%
Office of Museum Services	\$1,636,600	\$313,000	\$310,600	\$1,820,600	\$270,600	\$1,435,600		\$1,435,600	\$0	0%
State Historical Society	\$48,400	\$109,800	\$161,700	\$91,600	\$41,000	\$166,700		\$104,400	\$62,300	60%
Indian Affairs	\$520,300	\$388,500	\$209,800	\$239,500	\$241,700	\$316,600		\$265,200	\$51,400	19%
Information Technology	\$1,024,000	\$2,599,800	\$883,900	\$916,500	\$818,900	\$1,318,500		\$1,055,700	\$262,800	25%
Grants to Non-profits	\$1,773,800	\$1,357,100	\$1,152,400	\$3,701,400	\$2,114,500	\$3,452,700		\$3,416,900	\$35,800	1%
Library and Collections	\$525,100	\$478,600	\$484,100	\$523,900	\$508,500	\$578,200		\$564,100	\$14,100	2%
Blind and Disabled	\$1,839,000	\$1,686,900	\$1,721,500	\$2,187,800	\$1,603,400	\$1,731,000		\$1,788,100	(\$57,100)	-3%
Administrative Services	\$2,455,900	\$1,194,500	\$1,646,500	\$1,072,600	\$1,617,400	\$2,052,100		\$1,660,200	\$391,900	24%
Community Arts Outreach	\$2,846,300	\$2,722,500	\$2,835,600	\$2,736,200	\$1,874,000	\$3,085,700		\$1,474,600	\$1,611,100	109%
Public History, Communication and I	\$510,500	\$487,800	\$454,400	\$499,400	\$431,000	\$397,200		\$550,600	(\$153,400)	-28%
Library Development	\$2,882,700	\$2,362,400	\$2,485,900	\$2,072,400	\$2,791,800	\$2,327,600		\$2,618,900	(\$291,300)	-11%
Utah Multicultural Affairs Office	\$784,500	\$721,300	\$720,700	\$169,200	\$255,500	\$394,200		\$292,800	\$101,400	35%
Historic Preservation and Antiquities	\$1,533,900	\$1,565,000	\$1,704,800	\$1,615,000	\$1,473,600	\$1,687,000		\$1,648,900	\$38,100	2%
Library Resources	\$2,404,400	\$2,058,400	\$2,282,500	\$2,284,300	\$2,404,800	\$2,645,500		\$2,177,200	\$468,300	22%
Commission on Service and Voluntee	\$2,784,600	\$2,662,800	\$3,731,400	\$3,901,400	\$1,992,500	\$3,516,600		\$3,708,100	(\$191,500)	-5%
Taylorsville Dayzz Symphony in the P	\$0	\$0	\$5,000	\$0	\$0	\$0		\$0	\$0	n/a
History Projects	\$389,300	\$0	\$20,100	\$6,500	\$383,600	\$185,000		\$160,000	\$25,000	16%
Grand Total	\$27,784,900	\$24,026,300	\$24,134,900	\$26,953,000	\$21,535,000	\$28,070,400		\$25,894,000	\$2,176,400	8%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

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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	\$14,860,500	\$14,474,200	\$13,813,300	\$12,508,900	\$12,376,600	\$12,747,900		\$12,747,900	\$0	0%
General Fund, One-time	\$4,150,400	(\$392,600)	\$110,000	\$4,160,000	\$1,374,900	\$3,420,000		\$3,420,000	\$0	0%
Federal Funds	\$6,045,500	\$4,517,800	\$6,968,600	\$7,018,400	\$5,577,700	\$6,689,900		\$6,772,600	(\$82,700)	-1%
American Recovery and Reinvestmer	\$0	\$890,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$2,633,800	\$2,575,500	\$2,281,200	\$2,299,100	\$2,089,300	\$2,345,700		\$2,953,500	(\$607,800)	-21%
Beginning Nonlapsing	\$3,249,400	\$3,772,200	\$2,983,400	\$3,987,500	\$3,029,300	\$2,866,900		\$0	\$2,866,900	n/a
Closing Nonlapsing	(\$3,772,200)	(\$2,983,400)	(\$3,987,500)	(\$3,029,300)	(\$2,866,900)	\$0		\$0	\$0	n/a
Lapsing Balance	(\$111,000)	(\$2,100)	(\$220,900)	(\$196,100)	(\$395,900)	\$0		\$0	\$0	n/a
Pass-through	\$728,500	\$1,173,800	\$2,186,800	\$204,500	\$350,000	\$0		\$0	\$0	n/a
Grand Total	\$27,784,900	\$24,026,300	\$24,134,900	\$26,953,000	\$21,535,000	\$28,070,400		\$25,894,000	\$2,176,400	\$0