

FY 2015: Appropriated vs. Actual

Agency = Insurance

Expenditures by Object Category, All Sources of Finance

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Bail Bond Program	\$22,100	\$1,300	\$23,000	\$17,000	\$22,300	\$22,200	\$23,500
Bail Bond Program	\$22,100	\$1,300	\$23,000	\$17,000	\$22,300	\$22,200	\$23,500
Personnel Services	\$21,000	\$0	\$22,300	\$16,500	\$21,300	\$21,800	\$22,000
In-state Travel	\$0	\$0	\$700	\$0	\$600	\$0	\$300
Out-of-state Travel	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Current Expense	\$1,100	\$900	\$0	\$500	\$400	\$400	\$1,200
Comprehensive Health Insurance Pool	\$35,053,700	\$42,626,900	\$34,170,800	\$35,152,600	\$20,721,300	\$100,700	(\$7,826,400)
Comprehensive Health Insurance Pool	\$35,053,700	\$42,626,900	\$34,170,800	\$35,152,600	\$20,721,300	\$100,700	(\$7,826,400)
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$2,000	\$4,200	\$2,800	\$1,900	\$3,100	\$0	\$3,100
Current Expense	\$34,644,700	\$42,269,900	\$34,725,100	\$34,480,100	\$24,034,400	\$100,700	(\$7,829,500)
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$407,000	\$352,800	(\$557,100)	\$670,600	(\$3,316,200)	\$0	\$0
Federal HIPUtah	\$0	\$0	\$22,984,700	\$40,318,800	\$2,844,700	(\$54,600)	\$1,158,400
Federal HIPUtah	\$0	\$0	\$22,984,700	\$40,318,800	\$2,844,700	(\$54,600)	\$1,158,400
Out-of-state Travel	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Current Expense	\$0	\$0	\$22,983,700	\$40,318,800	\$2,844,700	(\$61,000)	\$1,158,400
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$6,400	\$0
Health Insurance Actuary	\$0	\$90,800	\$6,500	\$0	\$0	\$0	\$150,500
Health Insurance Actuary	\$0	\$90,800	\$6,500	\$0	\$0	\$0	\$150,500
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Current Expense	\$0	\$90,800	\$6,500	\$0	\$0	\$0	\$0
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Department Administration	\$8,556,200	\$8,357,600	\$9,561,500	\$10,544,300	\$10,698,100	\$11,529,400	\$14,652,200

Administration	\$5,324,000	\$5,416,200	\$6,569,700	\$6,874,100	\$7,377,200	\$8,045,600	\$10,318,000
Personnel Services	\$4,278,600	\$4,379,400	\$4,738,800	\$5,072,400	\$5,550,800	\$5,846,100	\$6,642,300
In-state Travel	\$2,000	\$1,700	\$5,800	\$4,700	\$10,100	\$4,200	\$25,800
Out-of-state Travel	\$2,600	\$31,000	\$91,300	\$120,800	\$119,100	\$99,300	\$186,800
Current Expense	\$465,600	\$337,500	\$502,000	\$439,800	\$725,800	\$1,332,700	\$2,111,000
DP Current Expense	\$575,200	\$658,300	\$1,231,800	\$1,236,300	\$960,100	\$677,400	\$1,352,100
DP Capital Outlay	\$0	\$0	\$0	\$0	\$11,300	\$85,900	\$0
Capital Outlay	\$0	\$8,300	\$0	\$100	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Captive Insurers	\$362,500	\$510,800	\$560,100	\$693,900	\$812,600	\$965,800	\$1,015,600
Personnel Services	\$323,100	\$467,100	\$520,000	\$641,100	\$722,200	\$795,700	\$919,700
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$800	\$5,100
Out-of-state Travel	\$19,800	\$8,500	\$12,600	\$17,900	\$18,300	\$24,500	\$29,500
Current Expense	\$11,900	\$19,200	\$19,900	\$19,300	\$29,800	\$52,600	\$38,000
DP Current Expense	\$7,700	\$16,000	\$7,600	\$15,600	\$42,300	\$92,200	\$23,300
Criminal Background Checks	\$0	\$147,000	\$113,700	\$95,100	\$130,300	\$127,500	\$175,000
Current Expense	\$0	\$147,000	\$113,700	\$95,100	\$130,300	\$127,500	\$175,000
Electronic Commerce Fee	\$586,900	\$587,800	\$406,700	\$511,100	\$419,500	\$398,500	\$732,700
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$0	\$0	\$300	\$3,900	\$3,700	\$43,400	\$3,000
DP Current Expense	\$586,900	\$587,800	\$406,400	\$507,200	\$415,800	\$355,100	\$729,700
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GAP Waiver Program	\$0	\$4,400	\$2,800	\$1,700	\$20,100	\$49,900	\$89,100
Personnel Services	\$0	\$4,400	\$100	\$300	\$200	\$0	\$0
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
Current Expense	\$0	\$0	\$0	\$0	\$7,200	\$30,600	\$84,000
DP Current Expense	\$0	\$0	\$2,700	\$1,400	\$12,700	\$17,800	\$5,100
Insurance Fraud Program	\$2,086,100	\$1,685,200	\$1,859,700	\$2,331,300	\$1,885,600	\$1,897,900	\$2,237,800
Personnel Services	\$1,041,400	\$790,000	\$834,000	\$1,066,600	\$1,109,000	\$1,115,500	\$1,306,000
In-state Travel	\$25,700	\$4,300	\$8,000	\$16,700	\$4,300	\$7,500	\$29,500
Out-of-state Travel	\$13,900	\$13,000	\$13,700	\$26,400	\$8,800	\$16,000	\$58,000
Current Expense	\$920,100	\$827,500	\$957,000	\$1,183,100	\$662,800	\$697,800	\$763,500
DP Current Expense	\$85,000	\$50,400	\$35,700	\$38,500	\$94,700	\$61,100	\$80,800
DP Capital Outlay	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0

Capital Outlay	\$0	\$0	\$11,300	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Consumer Health Assistance	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$400	\$0	\$0	\$0	\$0	\$0	\$0
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Relative Value Study	\$192,100	\$6,200	\$48,800	\$37,100	\$52,800	\$44,200	\$84,000
Personnel Services	\$145,900	\$0	\$0	\$0	\$3,900	\$0	\$0
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$39,600	\$200	\$42,800	\$37,100	\$34,000	\$35,300	\$76,000
DP Current Expense	\$6,600	\$6,000	\$6,000	\$0	\$14,900	\$8,900	\$8,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Fraud Victim Restitution Fund	\$0	\$0	\$0	\$0	\$288,100	\$400,500	\$322,300
Insurance Fraud Victim Restitution Fund	\$0	\$0	\$0	\$0	\$288,100	\$400,500	\$322,300
Current Expense	\$0	\$0	\$0	\$0	\$288,100	\$400,500	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$322,300
Title Insurance Program	\$88,400	\$77,800	\$76,600	\$83,800	\$79,700	\$87,400	\$94,100
Title Insurance Program	\$88,400	\$77,800	\$76,600	\$83,800	\$79,700	\$87,400	\$94,100
Personnel Services	\$71,400	\$69,100	\$68,000	\$70,400	\$71,900	\$75,000	\$76,300
In-state Travel	\$1,400	\$100	\$200	\$4,700	\$1,800	\$0	\$6,000
Out-of-state Travel	\$1,000	\$700	\$200	\$700	\$0	\$1,800	\$2,500
Current Expense	\$2,300	\$900	\$1,200	\$2,000	\$1,500	\$2,900	\$3,000
DP Current Expense	\$12,300	\$7,000	\$7,000	\$6,000	\$4,500	\$7,700	\$6,300
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Insurance Recovery Education and Resea	\$0	\$0	\$0	\$0	\$7,400	\$6,100	\$0
Title Insurance Recovery Education and Res	\$0	\$0	\$0	\$0	\$7,400	\$6,100	\$0
Personnel Services	\$0	\$0	\$0	\$0	\$1,200	\$1,400	\$0
In-state Travel	\$0	\$0	\$0	\$0	\$3,700	\$3,900	\$0
Out-of-state Travel	\$0	\$0	\$0	\$0	\$1,800	\$500	\$0
Current Expense	\$0	\$0	\$0	\$0	\$700	\$0	\$0
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$300	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grand Total	\$43,720,400	\$51,154,400	\$66,823,100	\$86,116,500	\$34,661,600	\$12,091,700	\$8,574,600
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