

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Commerce

Expenditures by Object Category, All Sources of Finance

(All)

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$17,177,000	\$16,488,100	\$16,442,300	\$16,952,700	\$17,440,000	\$19,248,700		\$18,824,800	\$423,900	2%
In-state Travel	\$91,400	\$75,900	\$60,500	\$68,500	\$67,900	\$80,500		\$30,500	\$50,000	164%
Out-of-state Travel	\$430,800	\$22,000	\$31,100	\$42,900	\$42,600	\$112,000		\$57,200	\$54,800	96%
Current Expense	\$4,407,800	\$4,588,000	\$4,367,500	\$4,718,600	\$5,103,600	\$12,103,300		\$8,044,500	\$4,058,800	50%
DP Current Expense	\$1,657,400	\$1,601,100	\$1,620,100	\$1,596,500	\$1,555,600	\$1,521,100		\$1,163,900	\$357,200	31%
DP Capital Outlay	\$56,800	\$63,600	\$90,200	\$484,200	\$35,500	\$0		\$0	\$0	n/a
Capital Outlay	\$91,400	\$300	\$6,400	\$27,000	\$19,500	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$7,900	\$66,800	\$48,400	\$42,200	\$98,300	\$70,000		\$70,000	\$0	0%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$23,920,500	\$22,905,800	\$22,666,500	\$23,932,600	\$24,363,000	\$33,135,600		\$28,190,900	\$4,944,700	\$0

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Commerce

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	\$4,150,600	\$3,989,700	\$4,082,300	\$4,413,500	\$4,084,500	\$3,157,200		\$3,157,200	\$0	0%
Building Inspector Training	\$0	\$0	\$278,300	\$239,000	\$223,600	\$1,123,000		\$743,100	\$379,900	51%
Professional and Technical Services	\$739,500	\$1,115,500	\$933,000	\$800,800	\$741,100	\$4,990,600		\$800,100	\$4,190,500	524%
Occupational and Professional Licenses	\$7,882,000	\$7,354,400	\$7,100,400	\$7,669,200	\$8,153,700	\$9,928,000		\$9,553,600	\$374,400	4%
Securities	\$1,685,800	\$1,564,900	\$1,528,000	\$1,684,600	\$1,857,000	\$2,104,600		\$2,104,600	\$0	0%
Consumer Protection	\$1,557,600	\$1,537,100	\$1,418,400	\$1,490,300	\$1,432,700	\$1,874,200		\$1,874,200	\$0	0%
Corporations and Commercial Code	\$1,996,800	\$1,920,400	\$1,914,900	\$1,988,800	\$2,277,000	\$2,404,800		\$2,404,800	\$0	0%
Real Estate	\$2,052,000	\$1,705,900	\$1,659,500	\$1,934,700	\$1,705,300	\$2,259,000		\$2,259,000	\$0	0%
Public Utilities	\$2,998,900	\$2,878,700	\$2,826,200	\$2,745,100	\$2,936,900	\$3,982,800		\$3,982,900	(\$100)	0%
Office of Consumer Services	\$584,800	\$566,700	\$653,000	\$688,900	\$663,100	\$1,038,800		\$1,038,800	\$0	0%
Building Operations and Maintenance	\$272,500	\$272,500	\$272,500	\$277,700	\$288,100	\$272,600		\$272,600	\$0	0%
Grand Total	\$23,920,500	\$22,905,800	\$22,666,500	\$23,932,600	\$24,363,000	\$33,135,600		\$28,190,900	\$4,944,700	18%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Commerce

Funding by Source of Finance

(All)

Thresholds



	2009	2010	2011	2012	2013	2014 Est	Trends	2014 Approp	Diff	Pct
Federal Funds	\$264,500	\$294,100	\$260,400	\$417,200	\$233,300	\$644,800		\$644,900	(\$100)	0%
Dedicated Credits Revenue	\$678,600	\$781,400	\$740,800	\$831,500	\$1,044,100	\$1,558,500		\$1,558,500	\$0	0%
Transfers - Within Agency	(\$344,600)	(\$607,000)	(\$894,700)	(\$500,700)	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$3,865,800	\$4,334,400	\$4,712,000	\$4,233,900	\$5,212,700	\$6,228,000		\$1,133,200	\$5,094,800	450%
Closing Nonlapsing	(\$4,334,400)	(\$4,712,000)	(\$4,233,900)	(\$5,212,700)	(\$6,228,000)	(\$650,100)		(\$500,100)	(\$150,000)	30%
Lapsing Balance	(\$404,800)	(\$620,500)	(\$2,414,700)	(\$720,100)	(\$546,100)	\$0		\$0	\$0	n/a
Pass-through	\$23,000	\$13,500	\$10,000	\$4,500	\$7,900	\$50,000		\$50,000	\$0	0%
Transfers	\$344,600	\$607,000	\$894,700	\$500,700	\$0	\$0		\$0	\$0	n/a
GFR - Commerce Service	\$18,549,400	\$18,983,100	\$18,861,500	\$19,021,200	\$19,206,400	\$19,665,600		\$19,665,600	\$0	0%
GFR - Commerce Service, One-time	\$0	\$0	\$10,000	\$0	\$0	\$0		\$0	\$0	n/a
GFR - Pawnbroker Operations	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000		\$129,000	\$0	0%
GFR - Factory Built Housing Fees	\$104,700	\$104,700	\$104,700	\$104,700	\$104,700	\$100,000		\$100,000	\$0	0%
GFR - Geologist Ed. and Enf.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$0	0%
GFR - Nurses Ed and Enf Account	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$14,700		\$14,700	\$0	0%
GFR - CSA - PURF	\$5,024,700	\$3,558,100	\$4,446,700	\$5,083,400	\$5,159,000	\$5,365,100		\$5,365,100	\$0	0%
GFR - Utah Housing Opportunity Res	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$20,000	\$0	0%
Grand Total	\$23,920,500	\$22,905,800	\$22,666,500	\$23,932,600	\$24,363,000	\$33,135,600		\$28,190,900	\$4,944,700	\$0