

FY 2015: Appropriated vs. Actual

Agency = Commerce

Expenditures by Object Category, All Sources of Finance

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Building Inspector Training	\$0	\$278,300	\$239,000	\$223,600	\$256,700	\$313,700	\$262,300
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Personnel Services	\$0	\$51,600	\$54,600	\$43,200	\$63,800	\$61,500	\$125,500
In-state Travel	\$0	\$0	\$100	\$0	\$0	\$0	\$0
Current Expense	\$0	\$226,700	\$184,300	\$179,800	\$192,900	\$252,100	\$136,800
DP Current Expense	\$0	\$0	\$0	\$600	\$0	\$100	\$0
Commerce General Regulation	\$21,790,300	\$21,455,200	\$22,892,800	\$23,398,300	\$23,849,300	\$24,687,500	\$27,635,300
Administration	\$3,989,700	\$4,082,300	\$4,413,500	\$4,084,500	\$4,415,400	\$4,600,800	\$3,532,100
Personnel Services	\$1,481,600	\$1,523,500	\$1,555,800	\$1,507,300	\$1,554,600	\$1,617,400	\$1,633,100
In-state Travel	\$1,700	\$900	\$5,200	\$2,600	\$2,900	\$3,300	\$2,000
Out-of-state Travel	(\$600)	\$1,900	(\$700)	\$0	(\$500)	\$1,300	\$5,000
Current Expense	\$911,800	\$968,500	\$1,069,400	\$1,044,100	\$1,139,900	\$1,210,200	\$1,228,600
DP Current Expense	\$1,531,100	\$1,562,500	\$1,472,900	\$1,495,000	\$1,584,700	\$1,456,600	\$663,400
DP Capital Outlay	\$63,600	\$25,000	\$310,900	\$35,500	\$133,800	\$0	\$0
Capital Outlay	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$200	\$0	\$0	\$0	\$0	\$312,000	\$0
Building Operations and Maintenance	\$272,500	\$272,500	\$277,700	\$288,100	\$288,100	\$288,100	\$272,600
Current Expense	\$272,500	\$272,500	\$277,700	\$288,100	\$288,100	\$288,100	\$272,600
Consumer Protection	\$1,537,100	\$1,418,400	\$1,490,300	\$1,432,700	\$1,606,200	\$1,693,800	\$1,926,300
Personnel Services	\$1,451,900	\$1,321,800	\$1,410,400	\$1,373,700	\$1,521,800	\$1,601,700	\$1,769,400
In-state Travel	\$1,100	\$0	\$300	\$0	\$100	\$100	\$500
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Current Expense	\$83,400	\$96,300	\$78,700	\$56,500	\$82,000	\$90,200	\$114,900
DP Current Expense	\$700	\$300	\$900	\$2,500	\$2,300	\$1,800	\$41,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corporations and Commercial Code	\$1,920,400	\$1,914,900	\$1,988,800	\$2,277,000	\$2,075,200	\$2,173,100	\$2,473,700
Personnel Services	\$1,690,400	\$1,725,600	\$1,761,300	\$1,815,000	\$1,821,700	\$1,896,700	\$2,030,600

In-state Travel	\$100	\$0	\$500	\$0	\$0	\$200	\$500
Out-of-state Travel	\$0	\$0	\$1,600	\$4,700	\$1,700	\$2,300	\$5,000
Current Expense	\$213,600	\$188,700	\$223,000	\$449,300	\$247,600	\$269,400	\$149,600
DP Current Expense	\$16,300	\$600	\$2,400	\$8,000	\$4,200	\$4,500	\$288,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupational and Professional Licensing	\$7,354,400	\$7,100,400	\$7,669,200	\$8,153,700	\$7,991,700	\$8,100,000	\$9,830,000
Personnel Services	\$5,760,300	\$5,656,600	\$5,858,400	\$6,089,600	\$6,160,600	\$6,459,200	\$6,923,700
In-state Travel	\$51,900	\$37,300	\$45,300	\$51,400	\$46,800	\$48,400	\$50,000
Out-of-state Travel	\$5,000	\$9,600	\$10,400	\$8,500	\$11,000	\$11,300	\$29,500
Current Expense	\$1,490,600	\$1,288,600	\$1,458,100	\$1,908,200	\$1,536,700	\$1,435,800	\$2,435,400
DP Current Expense	\$46,600	\$44,100	\$102,800	\$40,600	\$226,200	\$145,300	\$391,400
DP Capital Outlay	\$0	\$57,800	\$173,300	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$6,400	\$20,900	\$8,400	\$10,400	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Consumer Services	\$566,700	\$653,000	\$688,900	\$663,100	\$688,300	\$656,300	\$1,057,900
Personnel Services	\$539,500	\$614,400	\$653,400	\$630,500	\$658,700	\$617,200	\$700,900
In-state Travel	\$300	\$1,300	\$900	\$1,200	\$1,100	\$100	\$2,000
Out-of-state Travel	\$2,200	\$8,700	\$7,400	\$7,500	\$5,000	\$8,300	\$30,000
Current Expense	\$21,300	\$26,100	\$26,900	\$23,500	\$22,800	\$27,900	\$293,000
DP Current Expense	\$300	\$2,500	\$300	\$400	\$700	\$2,800	\$32,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0
Public Utilities	\$2,878,700	\$2,826,200	\$2,745,100	\$2,936,900	\$3,242,500	\$3,329,300	\$4,075,500
Personnel Services	\$2,694,400	\$2,676,600	\$2,592,400	\$2,789,400	\$3,005,400	\$3,172,700	\$3,292,200
In-state Travel	\$8,200	\$6,500	\$6,000	\$7,000	\$6,800	\$14,000	\$15,000
Out-of-state Travel	\$6,300	\$9,000	\$17,900	\$9,900	\$9,800	\$17,100	\$20,000
Current Expense	\$159,300	\$118,800	\$123,000	\$114,700	\$183,800	\$121,600	\$611,600
DP Current Expense	\$4,700	\$7,900	\$5,800	\$4,800	\$24,300	\$3,900	\$136,700
DP Capital Outlay	\$0	\$7,400	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$11,100	\$12,400	\$0	\$0

Other Charges/Pass Thru	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate	\$1,705,900	\$1,659,500	\$1,934,700	\$1,705,300	\$1,669,600	\$1,889,500	\$2,305,900
Personnel Services	\$1,344,600	\$1,381,800	\$1,429,900	\$1,372,700	\$1,369,200	\$1,538,700	\$1,498,100
In-state Travel	\$11,800	\$10,700	\$9,800	\$5,200	\$4,800	\$3,700	\$10,000
Out-of-state Travel	\$0	\$0	\$3,700	\$5,100	\$1,500	\$5,000	\$10,000
Current Expense	\$291,500	\$217,200	\$433,300	\$269,100	\$220,600	\$268,100	\$656,800
DP Current Expense	\$300	\$1,400	\$9,700	\$1,900	\$3,900	\$2,300	\$61,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$6,100	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$57,700	\$48,400	\$42,200	\$51,300	\$69,600	\$71,700	\$70,000
Securities	\$1,564,900	\$1,528,000	\$1,684,600	\$1,857,000	\$1,872,300	\$1,956,600	\$2,161,300
Personnel Services	\$1,525,400	\$1,490,400	\$1,636,500	\$1,818,600	\$1,827,200	\$1,904,700	\$1,981,800
In-state Travel	\$300	\$200	\$400	\$200	\$100	\$100	\$500
Out-of-state Travel	\$0	\$0	\$0	\$0	(\$700)	\$0	\$2,000
Current Expense	\$38,700	\$36,600	\$46,000	\$36,400	\$43,600	\$48,400	\$124,000
DP Current Expense	\$500	\$800	\$1,700	\$1,800	\$2,100	\$3,400	\$53,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Consumer Services Professional and	\$580,600	\$494,800	\$419,600	\$304,600	\$413,000	\$189,700	\$1,000,200
Professional and Technical Services	\$580,600	\$494,800	\$419,600	\$304,600	\$413,000	\$189,700	\$1,000,200
In-state Travel	\$200	\$0	\$0	\$300	\$0	\$0	\$0
Out-of-state Travel	\$7,000	\$1,900	\$4,300	\$3,800	\$2,100	\$6,000	\$0
Current Expense	\$573,400	\$492,900	\$415,300	\$300,500	\$410,900	\$183,700	\$1,000,200
Public Utilities Professional and Technical Sen	\$534,900	\$438,200	\$381,200	\$436,500	\$492,600	\$321,700	\$300,000
Professional and Technical Services	\$534,900	\$438,200	\$381,200	\$436,500	\$492,600	\$321,700	\$300,000
In-state Travel	\$300	\$3,600	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$2,100	\$0	(\$1,700)	\$3,100	\$4,400	\$2,100	\$10,000
Current Expense	\$531,900	\$434,600	\$382,900	\$433,400	\$488,200	\$319,200	\$290,000
DP Current Expense	\$600	\$0	\$0	\$0	\$0	\$400	\$0
Architecture Education and Enforcement Func	\$0	\$0	\$0	\$0	\$10,800	\$4,000	\$40,000
Architecture Education and Enforcement Fu	\$0	\$0	\$0	\$0	\$10,800	\$4,000	\$40,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$1,400	\$0	\$5,000
Current Expense	\$0	\$0	\$0	\$0	\$9,400	\$4,000	\$30,000

Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Consumer Protection Education and Training I	\$0	\$0	\$0	\$0	\$308,300	\$223,600	\$325,000
Consumer Protection Education and Trainin	\$0	\$0	\$0	\$0	\$308,300	\$223,600	\$325,000
Personnel Services	\$0	\$0	\$0	\$0	\$32,800	\$300	\$15,000
In-state Travel	\$0	\$0	\$0	\$0	\$500	\$0	\$2,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$3,300	\$8,500	\$8,000
Current Expense	\$0	\$0	\$0	\$0	\$258,200	\$191,700	\$200,000
DP Current Expense	\$0	\$0	\$0	\$0	\$3,500	\$23,100	\$50,000
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$10,000	\$0	\$50,000
Cosmetologist/Barber, Esthetician, Electrologi	\$0	\$0	\$0	\$0	\$9,800	\$53,200	\$30,000
Cosmetologist/Barber, Esthetician, Electrolo	\$0	\$0	\$0	\$0	\$9,800	\$53,200	\$30,000
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$51,900	\$0
In-state Travel	\$0	\$0	\$0	\$0	\$2,200	\$5,300	\$6,000
Current Expense	\$0	\$0	\$0	\$0	\$7,000	(\$4,000)	\$24,000
DP Current Expense	\$0	\$0	\$0	\$0	\$600	\$0	\$0
Engineer/Land Surveyor Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$0	\$0	\$0	\$0	\$500	\$13,900	\$40,000
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$6,400	\$0	\$0
Landscapes Architects Education and Enforcer	\$0	\$0	\$0	\$0	\$1,600	\$0	\$10,000
Landscapes Architects Education and Enfori	\$0	\$0	\$0	\$0	\$1,600	\$0	\$10,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$700	\$0	\$2,500
Current Expense	\$0	\$0	\$0	\$0	\$900	\$0	\$7,500
Physician's Education and Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UUA PHYSICIAN'S ED and ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physicians Education Fund	\$0	\$0	\$0	\$0	\$13,800	\$5,700	\$30,000
Physicians Education Fund	\$0	\$0	\$0	\$0	\$13,800	\$5,700	\$30,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Current Expense	\$0	\$0	\$0	\$0	\$13,800	\$5,700	\$25,000
Real Estate Education, Research, and Recover	\$0	\$0	\$0	\$0	\$218,100	\$197,300	\$270,000
Real Estate Education, Research, and Recov	\$0	\$0	\$0	\$0	\$218,100	\$197,300	\$270,000
Personnel Services	\$0	\$0	\$0	\$0	\$137,100	\$143,500	\$150,000
In-state Travel	\$0	\$0	\$0	\$0	\$3,300	\$2,900	\$10,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$6,800	\$6,100	\$10,000

Current Expense	\$0	\$0	\$0	\$0	\$40,200	\$42,700	\$100,000
DP Current Expense	\$0	\$0	\$0	\$0	\$1,100	\$2,100	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$29,600	\$0	\$0
Residence Lien Recovery Fund	\$0	\$0	\$0	\$0	\$430,500	\$702,000	\$1,000,000
Residence Lien Recovery Fund	\$0	\$0	\$0	\$0	\$430,500	\$702,000	\$1,000,000
Personnel Services	\$0	\$0	\$0	\$0	\$131,000	\$112,000	\$125,000
In-state Travel	\$0	\$0	\$0	\$0	\$600	\$0	\$0
Current Expense	\$0	\$0	\$0	\$0	\$298,900	\$590,000	\$875,000
Residential Mortgage Loan Education, Research	\$0	\$0	\$0	\$0	\$109,700	\$113,300	\$220,000
RMLERR Fund	\$0	\$0	\$0	\$0	\$109,700	\$113,300	\$220,000
Personnel Services	\$0	\$0	\$0	\$0	\$101,000	\$101,500	\$180,000
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$5,100	\$6,200	\$5,000
Current Expense	\$0	\$0	\$0	\$0	\$3,600	\$5,500	\$34,000
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Securities Investor Education/Training/Enforcement	\$0	\$0	\$0	\$0	\$276,700	\$249,200	\$300,000
Securities Investor Education/Training/Enforcement	\$0	\$0	\$0	\$0	\$276,700	\$249,200	\$300,000
Personnel Services	\$0	\$0	\$0	\$0	\$67,900	\$87,300	\$65,000
In-state Travel	\$0	\$0	\$0	\$0	\$3,300	\$2,400	\$15,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$1,300	\$5,500	\$10,000
Current Expense	\$0	\$0	\$0	\$0	\$115,000	\$91,200	\$180,000
DP Current Expense	\$0	\$0	\$0	\$0	\$200	\$12,800	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$89,000	\$50,000	\$30,000
Grand Total	\$22,905,800	\$22,666,500	\$23,932,600	\$24,363,000	\$26,432,300	\$27,109,200	\$31,467,800