

## FY 2015: Appropriated vs. Actual

### Agency = Heritage and Arts

Expenditures by Object Category, All Sources of Finance

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
<b>Administration</b>	<b>\$7,818,000</b>	<b>\$7,574,100</b>	<b>\$6,696,000</b>	<b>\$5,158,100</b>	<b>\$5,984,800</b>	<b>\$6,804,600</b>	<b>\$8,221,300</b>
<b>Administrative Services</b>	<b>\$1,194,500</b>	<b>\$1,646,500</b>	<b>\$1,072,600</b>	<b>\$1,617,400</b>	<b>\$1,324,500</b>	<b>\$1,230,500</b>	<b>\$1,660,300</b>
Personnel Services	\$324,700	\$337,000	\$303,000	\$754,400	\$889,200	\$926,100	\$920,700
In-state Travel	\$0	\$300	\$0	\$400	\$1,100	\$1,200	\$1,000
Out-of-state Travel	\$1,300	\$600	\$0	\$100	\$0	\$4,700	\$1,500
Current Expense	\$655,800	\$725,000	\$590,700	\$607,100	\$349,100	\$288,600	\$300,400
DP Current Expense	\$210,200	\$508,900	\$135,000	\$104,800	\$85,100	\$9,900	\$416,700
DP Capital Outlay	\$0	\$74,700	\$43,900	\$150,600	\$0	\$0	\$20,000
<b>Commission on Service &amp; Volunteerism</b>	<b>\$2,662,800</b>	<b>\$3,731,400</b>	<b>\$3,901,400</b>	<b>\$1,992,500</b>	<b>\$2,817,800</b>	<b>\$3,584,700</b>	<b>\$4,641,300</b>
Personnel Services	\$368,300	\$363,100	\$318,300	\$285,900	\$385,300	\$465,400	\$396,800
In-state Travel	\$4,600	\$2,800	\$6,100	\$2,300	\$2,700	\$1,600	\$7,000
Out-of-state Travel	\$19,000	\$20,800	\$15,300	\$11,800	\$17,200	\$6,000	\$9,000
Current Expense	\$116,700	\$166,000	\$301,900	\$111,200	\$161,500	\$170,000	\$76,200
DP Current Expense	\$8,800	\$8,700	\$9,000	\$15,400	\$7,200	\$5,600	\$15,500
Other Charges/Pass Thru	\$2,145,400	\$3,170,000	\$3,250,800	\$1,565,900	\$2,243,900	\$2,936,100	\$4,136,800
<b>Executive Director's Office</b>	<b>\$639,600</b>	<b>\$591,600</b>	<b>\$636,300</b>	<b>\$473,800</b>	<b>\$488,800</b>	<b>\$521,100</b>	<b>\$530,400</b>
Personnel Services	\$472,300	\$261,600	\$428,400	\$444,600	\$462,100	\$505,800	\$495,200
In-state Travel	\$2,100	\$600	\$200	\$1,000	\$700	\$700	\$1,400
Out-of-state Travel	\$0	\$400	\$0	\$2,500	\$1,500	\$4,000	\$3,300
Current Expense	\$164,100	\$327,900	\$202,800	\$18,900	\$23,900	\$10,000	\$23,600
DP Current Expense	\$1,100	\$1,100	\$0	\$6,800	\$600	\$600	\$6,900
<b>Information Technology</b>	<b>\$2,599,800</b>	<b>\$883,900</b>	<b>\$916,500</b>	<b>\$818,900</b>	<b>\$1,197,800</b>	<b>\$1,153,100</b>	<b>\$1,091,800</b>
Personnel Services	\$0	\$0	\$0	\$68,800	\$158,600	\$150,700	\$113,300
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$2,700	\$0
Current Expense	\$1,140,400	\$88,800	\$61,200	\$60,000	\$300,400	\$336,100	\$57,400
DP Current Expense	\$1,459,400	\$789,200	\$845,600	\$657,900	\$673,200	\$650,600	\$881,100
DP Capital Outlay	\$0	\$5,900	\$9,700	\$32,200	\$65,600	\$13,000	\$40,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
<b>Utah Multicultural Affairs Office</b>	<b>\$721,300</b>	<b>\$720,700</b>	<b>\$169,200</b>	<b>\$255,500</b>	<b>\$155,900</b>	<b>\$315,200</b>	<b>\$297,500</b>
Personnel Services	\$676,300	\$659,700	\$150,000	\$179,600	\$116,200	\$216,000	\$190,200
In-state Travel	\$1,300	\$500	\$0	\$700	\$4,400	\$1,100	\$1,500
Out-of-state Travel	\$300	\$400	\$0	\$6,000	\$1,400	\$7,000	\$7,500
Current Expense	\$40,100	\$49,000	\$8,000	\$67,800	\$33,900	\$84,100	\$91,300
DP Current Expense	\$600	\$600	\$6,200	\$900	(\$8,400)	\$1,000	\$1,000
Other Charges/Pass Thru	\$2,700	\$10,500	\$5,000	\$500	\$8,400	\$6,000	\$6,000
<b>Arts and Museums</b>	<b>\$4,677,800</b>	<b>\$4,610,500</b>	<b>\$7,038,500</b>	<b>\$4,502,700</b>	<b>\$5,868,300</b>	<b>\$3,903,000</b>	<b>\$3,413,500</b>
<b>Administration</b>	<b>\$598,200</b>	<b>\$617,500</b>	<b>\$600,900</b>	<b>\$514,200</b>	<b>\$539,000</b>	<b>\$545,300</b>	<b>\$551,500</b>
Personnel Services	\$463,400	\$454,800	\$405,200	\$292,900	\$281,000	\$292,000	\$300,000
In-state Travel	\$2,100	\$1,400	\$1,800	\$7,000	\$7,400	\$10,000	\$7,400
Out-of-state Travel	\$0	\$2,600	\$0	\$6,500	\$2,800	\$4,700	\$4,500
Current Expense	\$129,200	\$155,400	\$184,700	\$196,100	\$240,800	\$235,400	\$233,000
DP Current Expense	\$3,500	\$3,300	\$9,200	\$11,700	\$2,800	\$3,200	\$6,600
<b>Community Arts Outreach</b>	<b>\$2,722,500</b>	<b>\$2,835,600</b>	<b>\$2,736,200</b>	<b>\$1,874,000</b>	<b>\$1,674,800</b>	<b>\$1,788,800</b>	<b>\$1,479,300</b>
Personnel Services	\$1,196,200	\$1,143,500	\$910,600	\$885,800	\$880,800	\$970,200	\$993,600
In-state Travel	\$25,700	\$21,200	\$21,200	\$20,600	\$11,400	\$9,900	\$19,400
Out-of-state Travel	\$1,200	\$16,300	\$22,800	\$9,200	\$14,400	\$13,200	\$16,900
Current Expense	\$1,495,200	\$1,447,700	\$1,603,600	\$773,200	\$584,300	\$650,700	\$244,900
DP Current Expense	\$4,200	\$3,700	\$6,100	\$3,800	\$1,200	\$0	\$200
Other Charges/Pass Thru	\$0	\$203,200	\$171,900	\$181,400	\$182,700	\$144,800	\$204,300
<b>Grants to Non-profits</b>	<b>\$1,357,100</b>	<b>\$1,152,400</b>	<b>\$3,701,400</b>	<b>\$2,114,500</b>	<b>\$3,654,500</b>	<b>\$1,568,900</b>	<b>\$1,382,700</b>
Current Expense	\$0	\$0	\$0	\$0	\$600	\$0	\$0
Other Charges/Pass Thru	\$1,357,100	\$1,152,400	\$3,701,400	\$2,114,500	\$3,653,900	\$1,568,900	\$1,382,700
<b>Office of Museum Services</b>	<b>\$313,000</b>	<b>\$310,600</b>	<b>\$1,820,600</b>	<b>\$270,600</b>	<b>\$1,435,600</b>	<b>\$395,600</b>	<b>\$395,600</b>
Out-of-state Travel	\$0	\$400	\$0	\$300	\$0	\$3,600	\$100
Current Expense	\$20,900	\$57,100	\$5,200	\$400	\$2,200	\$9,100	\$24,000
DP Current Expense	\$200	\$100	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$218,000	\$250,600	\$1,804,800	\$235,700	\$1,396,800	\$378,900	\$370,600
<b>Historical Society</b>	<b>\$109,800</b>	<b>\$161,700</b>	<b>\$91,600</b>	<b>\$41,000</b>	<b>\$42,700</b>	<b>\$40,900</b>	<b>\$105,800</b>
<b>State Historical Society</b>	<b>\$109,800</b>	<b>\$161,700</b>	<b>\$91,600</b>	<b>\$41,000</b>	<b>\$42,700</b>	<b>\$40,900</b>	<b>\$105,800</b>
Personnel Services	\$39,100	\$66,000	(\$1,800)	\$0	\$0	\$0	\$60,600
In-state Travel	\$3,300	\$0	\$100	\$300	\$0	\$0	\$0

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Out-of-state Travel	\$0	\$1,300	\$1,500	\$0	\$0	\$500	\$0
Current Expense	\$67,400	\$85,000	\$59,700	\$40,700	\$42,700	\$40,400	\$45,200
Other Charges/Pass Thru	\$0	\$9,400	\$32,100	\$0	\$0	\$0	\$0
<b>Indian Affairs</b>	<b>\$388,500</b>	<b>\$209,800</b>	<b>\$239,500</b>	<b>\$241,700</b>	<b>\$252,600</b>	<b>\$274,600</b>	<b>\$290,900</b>
<b>Indian Affairs</b>	<b>\$388,500</b>	<b>\$209,800</b>	<b>\$239,500</b>	<b>\$241,700</b>	<b>\$252,600</b>	<b>\$274,600</b>	<b>\$290,900</b>
Personnel Services	\$198,600	\$168,700	\$163,800	\$167,400	\$177,900	\$189,900	\$191,400
In-state Travel	\$4,800	\$5,700	\$7,200	\$6,400	\$7,700	\$12,900	\$9,900
Out-of-state Travel	\$1,900	\$3,600	\$3,600	\$5,100	\$14,500	\$14,700	\$10,000
Current Expense	\$164,600	\$15,100	\$53,900	\$61,700	\$48,700	\$55,800	\$78,200
DP Current Expense	\$200	\$200	\$1,100	\$300	\$1,300	\$0	\$400
Other Charges/Pass Thru	\$18,400	\$16,500	\$9,900	\$800	\$2,500	\$1,300	\$1,000
<b>State History</b>	<b>\$2,903,600</b>	<b>\$3,014,500</b>	<b>\$2,858,500</b>	<b>\$3,030,200</b>	<b>\$2,999,800</b>	<b>\$2,964,700</b>	<b>\$3,057,800</b>
<b>Administration</b>	<b>\$372,200</b>	<b>\$351,100</b>	<b>\$213,700</b>	<b>\$233,500</b>	<b>\$235,900</b>	<b>\$254,800</b>	<b>\$250,100</b>
Personnel Services	\$338,400	\$310,600	\$174,700	\$164,200	\$172,500	\$200,000	\$206,000
In-state Travel	\$2,500	\$2,000	\$2,700	\$1,900	\$2,900	\$3,000	\$1,800
Out-of-state Travel	\$1,500	\$5,400	\$0	\$200	\$200	\$1,700	\$200
Current Expense	\$29,500	\$32,400	\$35,100	\$47,300	\$58,700	\$45,700	\$38,600
DP Current Expense	\$300	\$700	\$1,200	\$19,900	\$1,600	\$4,400	\$3,500
<b>Historic Preservation and Antiquities</b>	<b>\$1,565,000</b>	<b>\$1,704,800</b>	<b>\$1,615,000</b>	<b>\$1,473,600</b>	<b>\$1,537,800</b>	<b>\$1,596,000</b>	<b>\$1,723,100</b>
Personnel Services	\$1,277,400	\$1,274,500	\$1,135,200	\$1,089,200	\$1,140,400	\$1,122,000	\$1,253,200
In-state Travel	\$8,400	\$6,500	\$1,800	\$3,000	\$3,700	\$5,400	\$2,300
Out-of-state Travel	\$12,100	\$17,600	\$13,000	\$14,600	\$9,300	\$13,500	\$15,300
Current Expense	\$191,100	\$174,600	\$218,800	\$211,700	\$224,800	\$192,000	\$297,800
DP Current Expense	\$1,100	\$1,200	\$9,900	\$3,900	\$10,600	\$104,900	\$4,500
Other Charges/Pass Thru	\$74,900	\$230,400	\$236,300	\$151,200	\$149,000	\$158,200	\$150,000
<b>History Projects and Grants</b>	<b>\$0</b>	<b>\$20,100</b>	<b>\$6,500</b>	<b>\$383,600</b>	<b>\$170,900</b>	<b>\$12,600</b>	<b>\$99,000</b>
Personnel Services	\$0	\$20,100	\$0	\$0	\$0	\$0	\$74,000
Current Expense	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Other Charges/Pass Thru	\$0	\$0	\$6,500	\$383,600	\$170,900	\$12,500	\$25,000
<b>Library and Collections</b>	<b>\$478,600</b>	<b>\$484,100</b>	<b>\$523,900</b>	<b>\$508,500</b>	<b>\$666,800</b>	<b>\$571,000</b>	<b>\$578,800</b>
Personnel Services	\$316,000	\$330,700	\$333,000	\$342,200	\$404,600	\$400,500	\$382,500
In-state Travel	\$100	\$100	\$100	\$500	\$200	\$0	\$0
Out-of-state Travel	\$0	\$700	\$0	\$0	\$0	\$800	\$0

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Current Expense	\$161,600	\$150,200	\$160,500	\$165,400	\$188,400	\$167,700	\$184,400
DP Current Expense	\$900	\$2,400	\$3,500	\$400	\$5,200	\$2,000	\$400
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
Capital Outlay	\$0	\$0	\$26,800	\$0	\$68,400	\$0	\$0
<b>Public History, Communication &amp; Informati</b>	<b>\$487,800</b>	<b>\$454,400</b>	<b>\$499,400</b>	<b>\$431,000</b>	<b>\$388,400</b>	<b>\$530,300</b>	<b>\$406,800</b>
Personnel Services	\$418,500	\$406,500	\$449,500	\$377,700	\$322,100	\$439,500	\$369,300
In-state Travel	\$0	\$1,200	\$400	\$300	\$900	\$2,500	\$0
Out-of-state Travel	\$1,400	\$0	\$600	\$2,500	\$1,100	\$5,600	\$0
Current Expense	\$67,600	\$44,800	\$47,500	\$47,600	\$62,900	\$81,200	\$36,800
DP Current Expense	\$300	\$1,900	\$1,400	\$2,900	\$1,400	\$1,500	\$700
<b>State Library</b>	<b>\$7,815,600</b>	<b>\$8,253,700</b>	<b>\$8,208,300</b>	<b>\$8,290,700</b>	<b>\$7,687,300</b>	<b>\$7,912,300</b>	<b>\$8,050,500</b>
<b>Administration</b>	<b>\$1,707,900</b>	<b>\$1,763,800</b>	<b>\$1,663,800</b>	<b>\$1,490,700</b>	<b>\$1,391,300</b>	<b>\$1,403,300</b>	<b>\$1,478,600</b>
Personnel Services	\$549,000	\$581,000	\$460,800	\$237,100	\$235,500	\$260,400	\$266,900
In-state Travel	\$2,800	\$800	\$1,200	\$2,200	\$1,300	\$2,300	\$2,900
Out-of-state Travel	(\$600)	\$1,200	\$800	\$1,500	\$1,100	\$6,800	\$4,100
Current Expense	\$1,150,500	\$1,167,600	\$1,156,500	\$1,165,000	\$1,149,700	\$1,125,600	\$1,199,200
DP Current Expense	\$6,200	\$13,200	\$20,600	\$8,100	\$3,700	\$8,200	\$5,500
DP Capital Outlay	\$0	\$0	\$23,900	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$76,800	\$0	\$0	\$0
<b>Blind and Disabled</b>	<b>\$1,686,900</b>	<b>\$1,721,500</b>	<b>\$2,187,800</b>	<b>\$1,603,400</b>	<b>\$1,620,800</b>	<b>\$1,683,300</b>	<b>\$1,771,700</b>
Personnel Services	\$1,496,800	\$1,319,700	\$1,281,400	\$1,406,600	\$1,427,000	\$1,497,700	\$1,576,800
In-state Travel	\$200	\$200	\$0	\$300	\$0	\$100	\$300
Out-of-state Travel	\$6,800	\$700	\$2,800	\$5,100	\$2,800	\$5,000	\$8,000
Current Expense	\$124,300	\$215,600	\$513,400	\$121,900	\$98,600	\$85,900	\$135,700
DP Current Expense	\$58,800	\$138,300	\$294,200	\$60,300	\$92,400	\$81,100	\$50,900
DP Capital Outlay	\$0	\$47,000	\$96,000	\$9,200	\$0	\$13,500	\$0
<b>Library Development</b>	<b>\$2,362,400</b>	<b>\$2,485,900</b>	<b>\$2,072,400</b>	<b>\$2,791,800</b>	<b>\$2,128,300</b>	<b>\$2,364,800</b>	<b>\$2,361,600</b>
Personnel Services	\$1,600,200	\$1,519,200	\$1,459,900	\$1,307,500	\$1,195,400	\$1,239,500	\$1,291,200
In-state Travel	\$17,400	\$12,200	\$18,100	\$36,300	\$36,500	\$34,300	\$18,500
DP Current Expense	\$43,900	\$35,000	\$33,800	\$51,800	\$23,400	\$4,100	\$26,500
DP Capital Outlay	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	(\$1,500)	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$277,300	\$117,000	\$41,400	\$851,200	\$346,900	\$627,500	\$604,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
<b>Library Resources</b>	<b>\$2,058,400</b>	<b>\$2,282,500</b>	<b>\$2,284,300</b>	<b>\$2,404,800</b>	<b>\$2,546,900</b>	<b>\$2,460,900</b>	<b>\$2,438,600</b>
Personnel Services	\$576,100	\$693,900	\$748,000	\$773,900	\$701,300	\$599,800	\$852,600
In-state Travel	\$6,900	\$12,300	\$6,800	\$9,100	\$10,800	\$7,300	\$8,400
Out-of-state Travel	\$2,100	\$6,300	\$4,900	\$4,100	\$4,300	\$2,500	\$11,100
Current Expense	\$845,200	\$941,800	\$817,400	\$1,002,000	\$1,191,700	\$742,300	\$1,158,200
DP Current Expense	\$45,400	\$54,800	\$58,900	\$32,100	\$60,000	\$289,300	\$49,300
Other Charges/Pass Thru	\$582,700	\$573,400	\$648,300	\$583,600	\$578,800	\$819,700	\$359,000
<b>History Donation Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$110,000</b>
<b>History Donation Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$110,000</b>
Current Expense	\$0	\$0	\$0	\$0	\$300	\$0	\$110,000
<b>Pass-Through</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,900</b>	<b>\$1,686,900</b>
<b>Pass-Through</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,900</b>	<b>\$1,686,900</b>
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$1,686,900	\$1,686,900
<b>State Arts Endowment Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$1,700</b>	<b>\$7,500</b>
<b>State Arts Endowment Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$1,700</b>	<b>\$7,500</b>
Current Expense	\$0	\$0	\$0	\$0	\$6,600	\$1,700	\$7,500
<b>State Library Donation Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$250,000</b>
<b>State Library Donation Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$250,000</b>
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$73,000	\$0
<b>Grand Total</b>	<b>\$24,026,300</b>	<b>\$24,134,900</b>	<b>\$26,953,000</b>	<b>\$21,535,000</b>	<b>\$24,278,000</b>	<b>\$24,089,300</b>	<b>\$25,589,800</b>