FY 2015: Appropriated vs. Actual

Agency: Heritage and Arts

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Administration	**7,818,000**	**7,574,100**	**6,696,000**	**5,158,100**	**5,984,800**	**6,804,600**	**8,221,300**
Administrative Services	**1,194,500**	**1,646,500**	**1,072,600**	**1,617,400**	**1,324,500**	**1,230,500**	**1,660,300**
General Fund	1,348,900	1,303,700	1,164,400	1,808,800	1,490,700	1,660,300	1,660,300
Dedicated Credits Revenue	-	-	-	-	-	100	-
Beginning Nonlapsing	500,000	654,400	311,600	391,900	-	-	-
Closing Nonlapsing	(654,400)	(311,600)	(391,900)	(391,900)	-	(307,600)	-
Lapsing Balance	-	-	(11,500)	(191,400)	(166,200)	(122,300)	-
Commission on Service & Volunteerism	**2,662,800**	**3,731,400**	**3,901,400**	**1,992,500**	**2,817,800**	**3,584,700**	**4,641,300**
General Fund	152,900	153,700	153,700	154,300	200,600	205,800	205,800
Federal Funds	2,430,600	3,566,900	3,716,200	1,824,200	2,607,000	3,378,900	4,335,500
Dedicated Credits Revenue	79,300	10,800	31,500	14,000	10,200	-	100,000
Executive Director's Office	**639,600**	**591,600**	**636,300**	**473,800**	**488,800**	**521,100**	**530,400**
General Fund	681,700	689,200	680,600	519,800	523,900	530,400	530,400
Beginning Nonlapsing	-	40,000	97,400	-	-	-	-
Closing Nonlapsing	(40,000)	(97,400)	-	-	-	(9,300)	-
Lapsing Balance	(2,100)	(40,200)	(141,700)	(46,000)	(35,100)	-	-
Information Technology	**2,599,800**	**883,900**	**916,500**	**818,900**	**1,197,800**	**1,153,100**	**1,091,800**
General Fund	1,111,500	1,023,100	1,016,600	961,600	1,176,200	1,039,800	1,039,800
Dedicated Credits Revenue	-	-	5,900	8,900	21,600	12,700	52,000
Beginning Nonlapsing	1,548,800	60,500	199,700	262,800	654,700	654,700	-
Closing Nonlapsing	(60,500)	(199,700)	(262,800)	(262,800)	(654,700)	(537,800)	-
Lapsing Balance	-	-	(42,900)	(151,600)	-	(16,300)	-
Utah Multicultural Affairs Office	**721,300**	**720,700**	**169,200**	**255,500**	**155,900**	**315,200**	**297,500**
General Fund	724,200	725,500	250,000	254,100	258,600	263,000	263,000
Dedicated Credits Revenue	2,400	66,000	-	22,000	-	32,500	34,500
Beginning Nonlapsing	-	5,300	-	80,800	101,400	204,100	-
Closing Nonlapsing	(5,300)	-	(80,800)	(101,400)	(204,100)	(184,400)	-
Lapsing Balance	-	(76,100)	-	-	-	-	-
Arts and Museums	**4,677,800**	**4,610,500**	**7,038,500**	**4,502,700**	**5,868,300**	**3,903,000**	**3,413,500**
Administration	**598,200**	**617,500**	**600,900**	**514,200**	**539,000**	**545,300**	**551,500**
General Fund	573,500	533,100	437,100	510,100	538,700	544,600	551,500
Federal Funds	24,700	84,400	100,000	-	-	-	-
Dedicated Credits Revenue	-	-	-	4,100	300	700	-
Beginning Nonlapsing	-	-	63,800	-	-	-	-
Community Arts Outreach	**2,722,500**	**2,835,600**	**2,736,200**	**1,874,000**	**1,674,800**	**1,788,800**	**1,479,300**
General Fund	1,318,000	1,412,400	1,149,000	1,116,700	1,107,400	1,275,000	1,281,300
Federal Funds	439,900	322,400	350,100	174,100	105,800	127,800	149,100
Dedicated Credits Revenue	225,100	91,200	48,700	43,600	86,800	52,200	48,900

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Pass-through	1,173,800	2,186,800	204,500	350,000	823,900	595,000	-
Beginning Nonlapsing	1,331,000	1,765,300	2,878,700	1,894,800	1,705,200	1,454,300	-
Closing Nonlapsing	(1,765,300)	(2,942,500)	(1,894,800)	(1,705,200)	(1,454,300)	(1,715,500)	-
Lapsing Balance	-	-	-	-	(700,000)	-	-
Grants to Non-profits	**1,357,100**	**1,152,400**	**3,701,400**	**2,114,500**	**3,654,500**	**1,568,900**	**1,382,700**
General Fund	901,900	864,400	3,562,400	1,613,000	3,134,800	756,100	742,900
Federal Funds	455,200	288,000	139,000	501,500	519,700	812,800	639,800
Taylorsville Dayzz Symphony in the Park	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**
General Fund	-	5,000	-	-	-	-	-
Arts and Museums - Museum Services	**313,000**	**310,600**	**1,820,600**	**270,600**	**1,435,600**	**395,600**	**395,600**
Office of Museum Services	**313,000**	**310,600**	**1,820,600**	**270,600**	**1,435,600**	**395,600**	**395,600**
General Fund	313,000	310,600	1,820,600	270,600	1,435,600	395,600	395,600
Historical Society	**109,800**	**161,700**	**91,600**	**41,000**	**42,700**	**40,900**	**105,800**
State Historical Society	**109,800**	**161,700**	**91,600**	**41,000**	**42,700**	**40,900**	**105,800**
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	79,900	92,400	39,200	43,400	32,100	46,900	105,800
Beginning Nonlapsing	211,500	181,600	112,300	59,900	62,300	51,700	-
Closing Nonlapsing	(181,600)	(112,300)	(59,900)	(62,300)	(51,700)	(57,700)	-
History Donation Fund	**-**	**-**	**-**	**-**	**300**	**-**	**110,000**
History Donation Fund	**-**	**-**	**-**	**-**	**300**	**-**	**110,000**
Dedicated Credits Revenue	-	-	-	-	-	2,000	7,500
Interest Income	-	-	-	-	1,500	1,400	1,500
Beginning Nonlapsing	-	-	-	-	-	-	252,100
Closing Nonlapsing	-	-	-	-	(1,200)	(3,400)	(151,100)
Indian Affairs	**388,500**	**209,800**	**239,500**	**241,700**	**252,600**	**274,600**	**290,900**
Indian Affairs	**388,500**	**209,800**	**239,500**	**241,700**	**252,600**	**274,600**	**290,900**
General Fund	226,000	217,100	201,400	207,100	218,900	243,900	243,900
Dedicated Credits Revenue	22,800	1,300	35,500	38,800	44,300	55,000	47,000
Beginning Nonlapsing	180,900	41,200	49,800	47,200	51,400	62,000	-
Closing Nonlapsing	(41,200)	(49,800)	(47,200)	(51,400)	(62,000)	(86,300)	-
Pass-Through	**-**	**-**	**-**	**-**	**-**	**1,686,900**	**1,686,900**
Pass-Through	**-**	**-**	**-**	**-**	**-**	**1,686,900**	**1,686,900**
General Fund	-	-	-	-	-	1,686,900	1,686,900
State Arts Endowment Fund	**-**	**-**	**-**	**-**	**6,600**	**1,700**	**7,500**
State Arts Endowment Fund	**-**	**-**	**-**	**-**	**6,600**	**1,700**	**7,500**
Dedicated Credits Revenue	-	-	-	-	13,700	41,600	-
Interest Income	-	-	-	-	1,400	1,300	9,000
Beginning Nonlapsing	-	-	-	-	-	-	279,700
Closing Nonlapsing	-	-	-	-	(8,500)	(41,200)	(281,200)
State History	**2,903,600**	**3,014,500**	**2,858,500**	**3,030,200**	**2,999,800**	**2,964,700**	**3,057,800**
Administration	**372,200**	**351,100**	**213,700**	**233,500**	**235,900**	**254,800**	**250,100**
General Fund	372,200	351,100	213,700	240,400	235,900	254,800	250,100

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Lapsing Balance	-	-	-	(6,900)	-	-	-
Historic Preservation and Antiquities	**1,565,000**	**1,704,800**	**1,615,000**	**1,473,600**	**1,537,800**	**1,596,000**	**1,723,100**
General Fund	784,100	913,500	837,800	719,600	742,400	739,500	806,300
Federal Funds	717,700	838,300	757,300	726,400	774,100	843,900	855,700
Dedicated Credits Revenue	63,200	46,900	19,900	27,600	21,300	12,600	61,100
Lapsing Balance	-	(93,900)	-	-	-	-	-
History Projects and Grants	**-**	**20,100**	**6,500**	**383,600**	**170,900**	**12,600**	**99,000**
General Fund	-	25,000	6,500	383,600	170,900	12,600	99,000
Lapsing Balance	-	(4,900)	-	-	-	-	-
Library and Collections	**478,600**	**484,100**	**523,900**	**508,500**	**666,800**	**571,000**	**578,800**
General Fund	441,700	459,700	482,000	482,100	663,500	553,900	528,800
Dedicated Credits Revenue	36,900	30,200	41,900	26,400	28,900	17,100	50,000
Lapsing Balance	-	(5,800)	-	-	(25,600)	-	-
Public History, Communication and Information	**487,800**	**454,400**	**499,400**	**431,000**	**388,400**	**530,300**	**406,800**
General Fund	487,800	454,400	499,400	431,000	388,400	530,300	406,800
State Library	**7,815,600**	**8,253,700**	**8,208,300**	**8,290,700**	**7,687,300**	**7,912,300**	**8,050,500**
Administration	**1,707,900**	**1,763,800**	**1,663,800**	**1,490,700**	**1,391,300**	**1,403,300**	**1,478,600**
General Fund	1,463,100	1,542,200	1,442,900	1,218,200	1,201,900	1,211,100	1,211,100
Dedicated Credits Revenue	260,000	257,100	312,100	272,500	272,500	315,900	267,500
Closing Nonlapsing	(15,200)	(35,500)	(91,200)	-	(83,100)	(123,700)	-
Blind and Disabled	**1,686,900**	**1,721,500**	**2,187,800**	**1,603,400**	**1,620,800**	**1,683,300**	**1,771,700**
General Fund	687,900	654,900	505,600	749,600	989,400	996,000	996,000
Federal Funds	207,700	495,300	875,300	266,600	41,800	166,200	58,800
Dedicated Credits Revenue	800,100	731,400	806,900	657,800	589,600	642,800	716,900
Closing Nonlapsing	(8,800)	(160,100)	-	(70,600)	-	(121,700)	-
Library Development	**2,362,400**	**2,485,900**	**2,072,400**	**2,791,800**	**2,128,300**	**2,364,800**	**2,361,600**
General Fund	1,056,400	1,060,100	913,600	846,600	796,300	735,100	735,100
Federal Funds	478,100	695,400	402,000	1,145,000	617,600	657,200	778,400
Dedicated Credits Revenue	1,005,800	953,900	957,500	930,200	861,300	845,300	848,100
Closing Nonlapsing	(177,900)	(223,500)	(200,700)	(130,000)	(146,900)	127,200	-
Library Resources	**2,058,400**	**2,282,500**	**2,284,300**	**2,404,800**	**2,546,900**	**2,460,900**	**2,438,600**
General Fund	1,436,800	1,224,600	1,331,600	1,264,300	1,227,800	1,400,400	1,400,400
Federal Funds	654,800	677,900	678,500	939,900	1,027,200	942,300	1,038,200
Beginning Nonlapsing	-	235,100	274,200	291,900	291,900	230,000	-
Closing Nonlapsing	(33,200)	144,900	-	(91,300)	-	(111,800)	-
State Library Donation Fund	**-**	**-**	**-**	**-**	**-**	**105,000**	**250,000**
State Library Donation Fund	**-**	**-**	**-**	**-**	**-**	**105,000**	**250,000**
Dedicated Credits Revenue	-	-	-	-	1,200	800	-
Interest Income	-	-	-	-	6,000	5,500	5,500
Beginning Nonlapsing	-	-	-	-	-	98,700	1,149,500
Closing Nonlapsing	-	-	-	-	(7,200)	-	(905,000)
Grand Total	**24,026,300**	**24,134,900**	**26,953,000**	**21,535,000**	**24,278,000**	**24,089,300**	**25,589,800**