DCC ADMINISTRATION

ECONOMIC DEVELOPMENT AND REVENUE APPROPRIATIONS SUBCOMMITTEE
STAFF: ANDREA WILKO

BUDGET BRIEF

SUMMARY

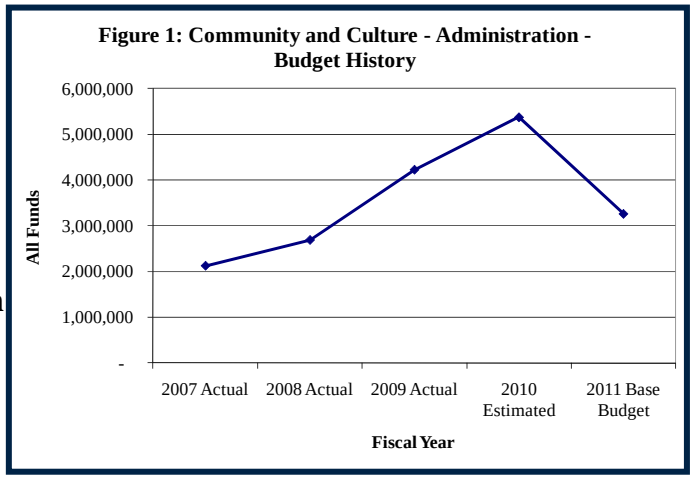
DCC Administration is responsible for helping the Department of Community and Culture's divisions by providing professional support and administrative services. Administration includes: finance, budgeting, research, planning, auditing, and communications functions.

ISSUES AND RECOMMENDATIONS

Diverse Constituencies – The Department of Community and Culture Administration provides staff support to diverse divisions including: State History and the Historical Society, State Library, Arts and Museums, Indian Affairs and Housing and Community Development. The constituencies for each of the divisions vary and the Department Administration provides the coordination necessary to unify division messages and missions.

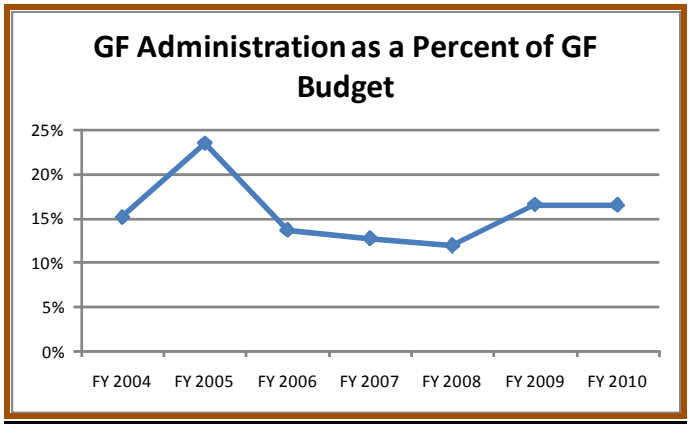
Interdepartmental Transfers – The analyst recommends the transfer of $35,600 from the Administration budget to History and Arts and Museums. The funds were mistakenly appropriated to the administration for ISF rate adjustments. The transfer needs to take place for both FY 2010 and FY 2011.

5 Percent Target – As part of the 5 percent reduction target the Subcommittee may want to consider reducing the digitization program by $166,700.



ACCOUNTABILITY DETAIL

The primary responsibility of the Administration is division oversight. Administrative overhead should be kept as low as possible so more dollars can be allocated to service providing programs. The chart below shows the Administration budget as a percent of the total department of Community and Culture budget. It is important to note that DCC Administration includes all Department information technology and digitization funding.



BUDGET DETAIL

Funding for the Administration is appropriated from the General Fund. Most of the funding is used for staff support, information technology and digitization.

The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98% of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. However, the Executive Appropriations Committee allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget.

BUDGET DETAIL TABLES

Community and Culture - Administration

Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	3,588,900	3,325,700	0	3,325,700	(66,500)	3,259,200
General Fund, One-time	1,031,200	0	0	0	0	0
Beginning Nonlapsing	1,761,000	0	2,048,800	2,048,800	(2,048,800)	0
Closing Nonlapsing	(2,048,800)	0	0	0	0	0
Lapsing Balance	(105,600)	0	0	0	0	0
Total	$4,226,700	$3,325,700	$2,048,800	$5,374,500	($2,115,300)	$3,259,200
Programs						
Administrative Services	2,455,900	1,386,700	500,000	1,886,700	(527,700)	1,359,000
Executive Director's Office	746,800	685,400	0	685,400	(13,700)	671,700
Information Technology	1,024,000	1,253,600	1,548,800	2,802,400	(1,573,900)	1,228,500
Total	$4,226,700	$3,325,700	$2,048,800	$5,374,500	($2,115,300)	$3,259,200
Categories of Expenditure						
Personnel Services	769,000	698,500	89,300	787,800	0	787,800
In-state Travel	2,600	2,800	(100)	2,700	0	2,700
Out-of-state Travel	0	1,300	(1,300)	0	0	0
Current Expense	1,596,500	936,100	601,500	1,537,600	(541,400)	996,200
DP Current Expense	1,858,600	1,687,000	1,359,400	3,046,400	(1,573,900)	1,472,500
Total	$4,226,700	$3,325,700	$2,048,800	$5,374,500	($2,115,300)	$3,259,200
Other Data						
Budgeted FTE	9.0	8.5	0.5	9.0	0.0	9.0
Vehicles	4.0	4.0	0.0	4.0	0.0	4.0