



# DEPARTMENT OF HUMAN SERVICES - INTERNAL SERVICE FUNDS

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: STEPHEN JARDINE

BUDGET BRIEF

**SUMMARY**

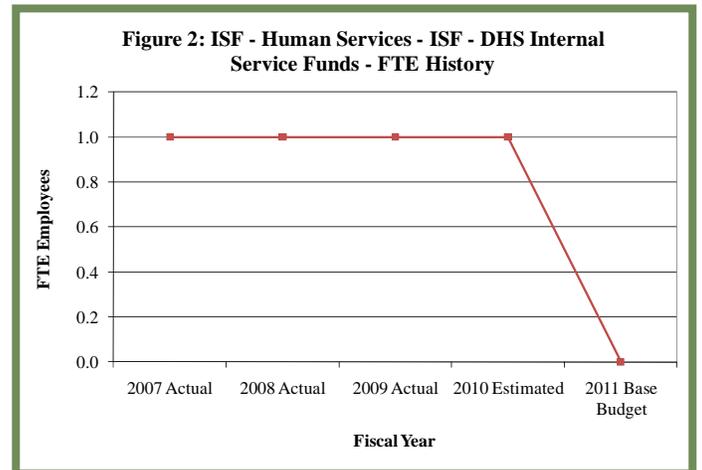
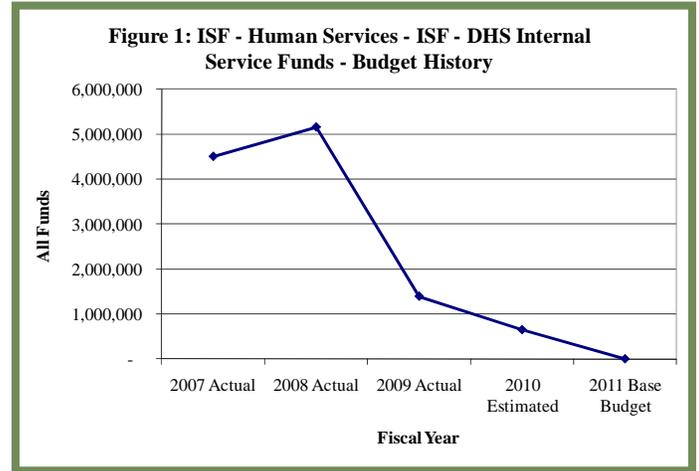
The Department of Human Services has operated two internal service funds (ISF) that provided services to the department.

The General Services ISF has collected funds from the divisions for building maintenance and rent for the department's old main office building on North Temple Street in Salt Lake City. This internal service fund will be eliminated for FY 2011 given that the department's newly built main office building is state owned and under a different financing arrangement that does not require rent.

The Data Processing ISF was an account used to distribute cost for programming services. With the passage of House Bill 109, *Information Technology Governance Amendments* (2005 General Session), data processing was consolidated into the Department of Technology Services. This internal service fund has already been closed.

The department will have no remaining internal services funds in FY 2011.

For additional detailed information on the Human Services ISFs, see the Compendium of Budget Information prepared for the 2010 General Session at <http://le.utah.gov/lfa/reports/cobi2010/COBI2010.htm>



**BUDGET DETAIL**

The following table shows the budget history for the DHS - ISF line item including the base budget for adoption:

<b>ISF - Human Services - ISF - DHS Internal Service Funds</b>						
	<b>FY 2009</b>	<b>FY 2010</b>		<b>FY 2010</b>		<b>FY 2011*</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Base Budget</b>
Dedicated Credits - Intragvt Rev	1,392,943	1,435,000	(787,621)	647,379	(647,379)	0
<b>Total</b>	<b>\$1,392,943</b>	<b>\$1,435,000</b>	<b>(\$787,621)</b>	<b>\$647,379</b>	<b>(\$647,379)</b>	<b>\$0</b>
<b>Programs</b>						
ISF - DHS General Services	1,392,943	1,435,000	(787,621)	647,379	(647,379)	0
<b>Total</b>	<b>\$1,392,943</b>	<b>\$1,435,000</b>	<b>(\$787,621)</b>	<b>\$647,379</b>	<b>(\$647,379)</b>	<b>\$0</b>
<b>Categories of Expenditure</b>						
Personal Services	37,310	37,100	(18,539)	18,561	(18,561)	0
Current Expense	1,368,532	1,425,000	(650,998)	774,002	(774,002)	0
DP Current Expense	5,916	17,000	(14,060)	2,940	(2,940)	0
<b>Total</b>	<b>\$1,411,758</b>	<b>\$1,479,100</b>	<b>(\$683,597)</b>	<b>\$795,503</b>	<b>(\$795,503)</b>	<b>\$0</b>
<b>Other Data</b>						
Budgeted FTE	1.0	1.0	0.0	1.0	(1.0)	0.0
Retained Earnings	133,101	42,393	(71,959)	(29,566)	29,566	0
Vehicles	1.0	1.0	0.0	1.0	(1.0)	0.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

No Legislative action is required with regard to this budget brief. A motion to approve intent language closing the General Services internal service fund and appropriating the remaining retained earnings from the fund to the Executive Director Operations line item is contained in the Budget Brief titled *Human Services - Executive Director Operations*.