



# DEPARTMENT OF HERITAGE AND ARTS ADMINISTRATION

BUSINESS, ECONOMIC DEVELOPMENT AND LABOR APPROPRIATIONS SUBCOMMITTEE  
STAFF: ANDREA WILKO

BUDGET BRIEF

**SUMMARY**

The Department of Heritage and Arts – Administration is responsible for helping the department’s divisions by providing professional support and administrative services. Administration includes: finance, budgeting, research, planning, auditing, and communications functions. The Administration also includes funding for the Multicultural Commission and the Commission on Volunteers.

**ISSUES AND RECOMMENDATIONS**

The subcommittee should consider the following items in its deliberations:

**Base Budget Adoption**

For the Department of Heritage and Arts – Administration budget, the Fiscal Analyst recommends an FY 2014 budget of \$6,548,400 as shown in the budget detail on page 3.

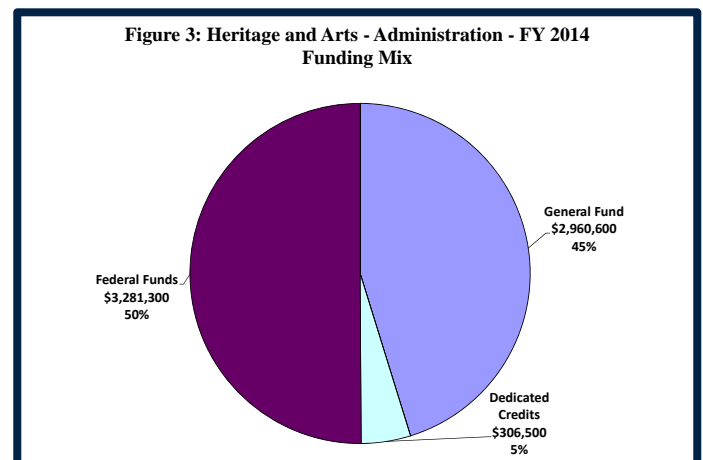
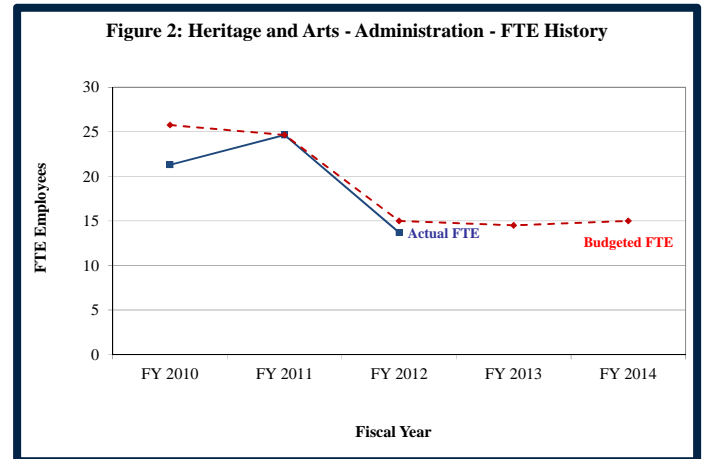
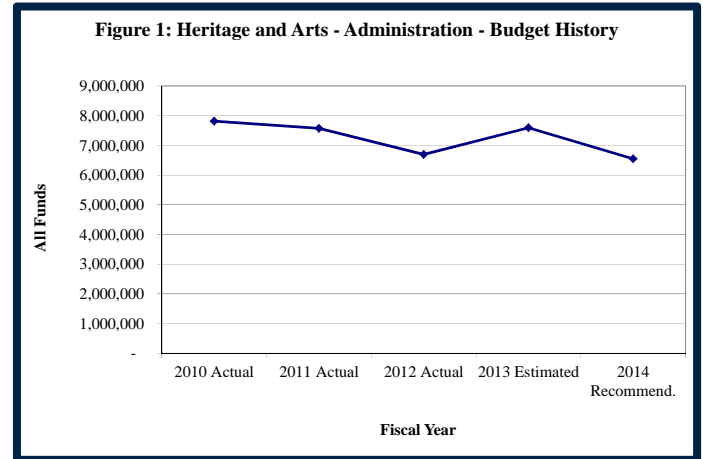
**Department Restructure**

In the 2012 General Session the Department of Community and Culture was converted to the Department of Heritage and Arts. In the process, the Division of Housing and Community Development was moved to the Department of Workforce Services. The Multicultural Commission and the Commission on Volunteers remained with the Department of Heritage and Arts – Administration line item.

As part of the conversion the department moved from a leased facility on 300 South State Street to the state owned Rio Grande depot creating some internal savings which lapsed back to the General Fund. The Department has also achieved efficiencies by consolidating financial reporting functions.

**Adoption of Fees**

For the FY 2014 fee schedule for the Department of Heritage and Arts, please refer to the issue brief, *Department of Heritage and Arts: FY 2014 Fee Schedule*.



***Intent Language***

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$537,800 of any remaining amount of the \$2,861,600 ongoing General Fund appropriation provided by Item 1, Chapter 10, Laws of Utah 2012 for the Department of Community and Culture (Heritage and Arts) – Administration not lapse at the close of Fiscal Year 2013. These funds will be used for digitization projects and maintenance.*

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$116,900 of any remaining amount of the \$2,861,600 ongoing General Fund appropriation provided by Item 1, Chapter 10, Laws of Utah 2012 for the Department of Community and Culture (Heritage and Arts) – Administration not lapse at the close of Fiscal Year 2013. These funds will be used for application development payments to DTS.*

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining amount of the \$201,400 ongoing General Funds and \$25,000 Dedicated Credits provide by item 66. Chapter 417 of the Laws of Utah 2012 for the Department of Community and Culture (Heritage and Arts) - Multicultural Commission not lapse at the close of Fiscal Year 2013*

**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.

**BUDGET DETAIL TABLES**

| Heritage and Arts - Administration |                    |                         |                  |                    |                      |                         |
|------------------------------------|--------------------|-------------------------|------------------|--------------------|----------------------|-------------------------|
| Sources of Finance                 | FY 2012<br>Actual  | FY 2013<br>Appropriated | Changes          | FY 2013<br>Revised | Changes              | FY 2014*<br>Recommended |
| General Fund                       | 3,265,300          | 2,960,600               | 0                | 2,960,600          | 0                    | 2,960,600               |
| General Fund, One-time             | 0                  | 158,500                 | 0                | 158,500            | (158,500)            | 0                       |
| Federal Funds                      | 3,716,200          | 3,391,300               | 0                | 3,391,300          | (110,000)            | 3,281,300               |
| Dedicated Credits Revenue          | 37,400             | 347,500                 | 0                | 347,500            | (41,000)             | 306,500                 |
| Beginning Nonlapsing               | 608,700            | 0                       | 735,500          | 735,500            | (735,500)            | 0                       |
| Closing Nonlapsing                 | (877,200)          | 0                       | 0                | 0                  | 0                    | 0                       |
| Lapsing Balance                    | (54,400)           | 0                       | 0                | 0                  | 0                    | 0                       |
| <b>Total</b>                       | <b>\$6,696,000</b> | <b>\$6,857,900</b>      | <b>\$735,500</b> | <b>\$7,593,400</b> | <b>(\$1,045,000)</b> | <b>\$6,548,400</b>      |
| <b>Programs</b>                    |                    |                         |                  |                    |                      |                         |
| Executive Director's Office        | 636,300            | 519,800                 | 0                | 519,800            | 0                    | 519,800                 |
| Information Technology             | 916,500            | 1,059,100               | 262,800          | 1,321,900          | (308,300)            | 1,013,600               |
| Administrative Services            | 1,072,600          | 1,229,300               | 391,900          | 1,621,200          | (550,400)            | 1,070,800               |
| Multicultural Commission           | 169,200            | 284,100                 | 80,800           | 364,900            | (76,300)             | 288,600                 |
| Commission on Volunteers           | 3,901,400          | 3,765,600               | 0                | 3,765,600          | (110,000)            | 3,655,600               |
| <b>Total</b>                       | <b>\$6,696,000</b> | <b>\$6,857,900</b>      | <b>\$735,500</b> | <b>\$7,593,400</b> | <b>(\$1,045,000)</b> | <b>\$6,548,400</b>      |
| <b>Categories of Expenditure</b>   |                    |                         |                  |                    |                      |                         |
| Personnel Services                 | 1,199,700          | 1,516,700               | (75,100)         | 1,441,600          | 0                    | 1,441,600               |
| In-state Travel                    | 6,300              | 28,200                  | (8,200)          | 20,000             | (3,000)              | 17,000                  |
| Out-of-state Travel                | 15,300             | 30,300                  | (14,300)         | 16,000             | (2,000)              | 14,000                  |
| Current Expense                    | 1,164,600          | 957,300                 | 414,000          | 1,371,300          | (703,100)            | 668,200                 |
| DP Current Expense                 | 995,800            | 1,141,700               | 348,600          | 1,490,300          | (308,300)            | 1,182,000               |
| DP Capital Outlay                  | 58,500             | 10,000                  | 40,000           | 50,000             | 5,000                | 55,000                  |
| Other Charges/Pass Thru            | 3,255,800          | 3,173,700               | 30,500           | 3,204,200          | (33,600)             | 3,170,600               |
| <b>Total</b>                       | <b>\$6,696,000</b> | <b>\$6,857,900</b>      | <b>\$735,500</b> | <b>\$7,593,400</b> | <b>(\$1,045,000)</b> | <b>\$6,548,400</b>      |
| <b>Other Data</b>                  |                    |                         |                  |                    |                      |                         |
| Budgeted FTE                       | 15                 | 16                      | (2)              | 15                 | 1                    | 15                      |
| Actual FTE                         | 14                 | 0                       | 1                | 1                  | (1)                  | 0                       |
| Vehicles                           | 4                  | 4                       | 0                | 1                  | 1                    | 1                       |

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