

DAS APPROPRIATED BUDGETS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

SUMMARY

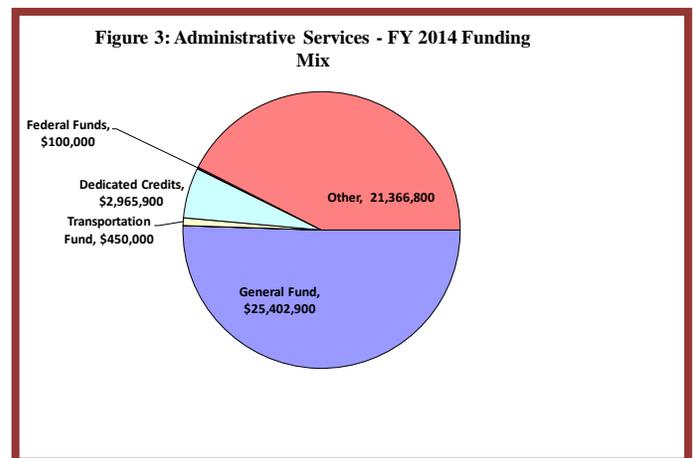
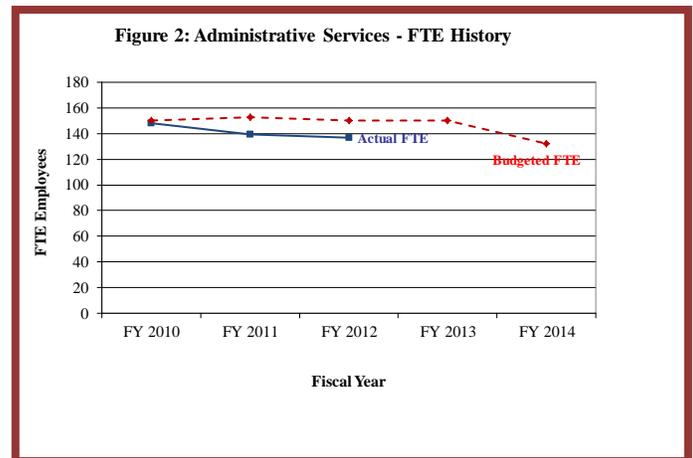
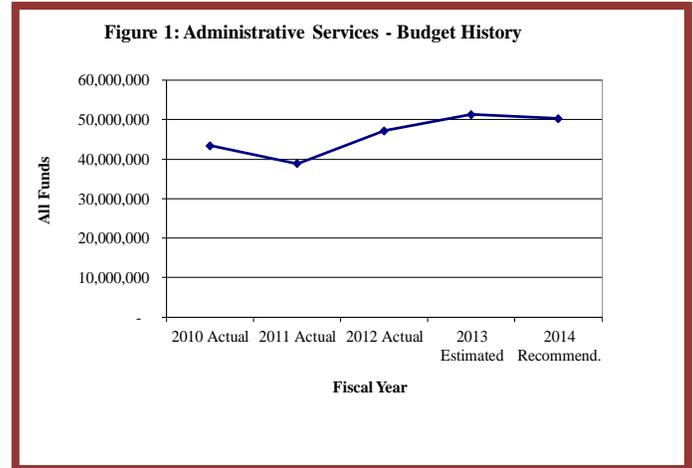
The Department of Administrative Services was created in 1981 by the Utah Administrative Services Act. Current statute (UCA Chapter 63A) sets seven purposes for the department:

1. Provide specialized agency support services commonly needed
2. Provide effective, coordinated management of state administrative services
3. Serve the public interest by providing services in a cost-effective manner, eliminating unnecessary duplication
4. Enable administrators to respond effectively to technological improvements
5. Emphasize the service role of state administrative service agencies in meeting the needs of user agencies
6. Use flexibility in meeting state agency needs
7. Protect the public interest by insuring the integrity of the fiscal accounting procedures and policies that govern the operation of agencies and institutions to assure funds are used properly.

DAS Appropriated Budget Line Items

Appropriated budget line items in the Department of Administrative Service include:

- Executive Director’s Office
- Division of Administrative Rules
- Division of Facilities Construction and Mgt. (DFCM)
- Division of State Archives
- Division of Finance
- Division of Finance – Mandated Programs
- Elected Official Post-Retirement Benefits Contribution
- Post Conviction Indigent Defense
- Judicial Conduct Commission
- Division of Purchasing



BUDGET DETAIL TABLE

Administrative Services						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	23,995,300	25,402,900	0	25,402,900	0	25,402,900
General Fund, One-time	1,650,500	315,000	0	315,000	(315,000)	0
Transportation Fund	450,000	450,000	0	450,000	0	450,000
Federal Funds	99,000	100,000	0	100,000	0	100,000
Dedicated Credits Revenue	2,386,000	2,955,900	1,000	2,956,900	9,000	2,965,900
GFR - Economic Incentive Restrict	5,944,800	5,817,300	0	5,817,300	0	5,817,300
GFR - ISF Overhead	1,299,600	1,299,600	0	1,299,600	0	1,299,600
GFR - Land Exchange Distribution A	14,707,100	14,707,100	(3,507,100)	11,200,000	0	11,200,000
Transfers - Within Agency	(19,500)	0	0	0	0	0
Capital Projects Fund	1,956,200	1,971,800	0	1,971,800	0	1,971,800
Project Reserve Fund	200,000	200,000	0	200,000	0	200,000
Contingency Reserve Fund	82,300	253,300	0	253,300	(171,000)	82,300
Beginning Nonlapsing	2,172,200	965,700	1,193,000	2,158,700	(1,362,900)	795,800
Beginning Nonlapsing - Finance - M	1,439,900	0	0	0	0	0
Closing Nonlapsing	(2,158,700)	(315,900)	(479,900)	(795,800)	795,800	0
Lapsing Balance	(7,025,800)	0	0	0	0	0
Total	\$47,178,900	\$54,122,700	(\$2,793,000)	\$51,329,700	(\$1,044,100)	\$50,285,600
Line Items						
Executive Director	660,600	732,000	40,000	772,000	62,100	834,100
Administrative Rules	378,400	368,700	3,200	371,900	8,300	380,200
DFCM Administration	5,112,200	6,590,800	203,000	6,793,800	(798,400)	5,995,400
State Archives	2,362,400	2,286,500	1,600	2,288,100	52,900	2,341,000
Finance Administration	8,705,200	9,863,500	106,200	9,969,700	(139,300)	9,830,400
Finance - Mandated	24,686,600	31,524,400	(3,507,100)	28,017,300	0	28,017,300
Finance - Mandated - OPEB	0	0	0	0	0	0
Elected Official Post-Retirement Be	3,469,900	2,030,000	0	2,030,000	0	2,030,000
Post Conviction Indigent Defense	106,500	33,900	56,100	90,000	(4,500)	85,500
Judicial Conduct Commission	239,700	231,800	4,000	235,800	(25,200)	210,600
Purchasing	1,457,400	461,100	300,000	761,100	(200,000)	561,100
Total	\$47,178,900	\$54,122,700	(\$2,793,000)	\$51,329,700	(\$1,044,100)	\$50,285,600
Categories of Expenditure						
Personnel Services	11,766,200	11,241,200	292,400	11,533,600	(140,800)	11,392,800
In-state Travel	70,700	92,200	7,400	99,600	(6,500)	93,100
Out-of-state Travel	32,500	31,100	12,600	43,700	(5,700)	38,000
Current Expense	1,875,800	3,808,400	(50,800)	3,757,600	(502,700)	3,254,900
DP Current Expense	4,596,200	5,071,000	447,100	5,518,100	(241,400)	5,276,700
DP Capital Outlay	508,600	74,400	(74,400)	0	150,000	150,000
Capital Outlay	153,000	0	30,000	30,000	(30,000)	0
Other Charges/Pass Thru	28,175,900	33,804,400	(3,457,300)	30,347,100	(267,000)	30,080,100
Total	\$47,178,900	\$54,122,700	(\$2,793,000)	\$51,329,700	(\$1,044,100)	\$50,285,600
Other Data						
Budgeted FTE	151	133	17	151	(17)	133
Actual FTE	137	0	0	0	0	0
Vehicles	15	13	2	15	1	16

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

*Tables and figures do not include proprietary and fiduciary funds that are separately reported.