

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Agriculture and Food
Building Operation and Maintenance

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1.0 Summary: Building Operation and Maintenance

The Agriculture Building is located at 350 North Redwood Road. The Division of Facilities Construction and Management (DFCM) manages the building.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	264,000		264,000
Total	<u>\$264,000</u>	\$0	<u>\$264,000</u>
Programs			
Building Operations	264,000		264,000
Total	<u>\$264,000</u>	\$0	<u>\$264,000</u>

3.0 Programs: Building Operation and Maintenance

3.1 Building Operation and Maintenance

Recommendation The Analyst recommends a budget of **\$264,000**, appropriated entirely from the General Fund.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	264,000	264,000	264,000	
Total	<u>\$264,000</u>	<u>\$264,000</u>	<u>\$264,000</u>	<u>\$0</u>
Expenditures				
Current Expense	264,000	264,000	264,000	
Total	<u>\$264,000</u>	<u>\$264,000</u>	<u>\$264,000</u>	<u>\$0</u>

*Non-state funds as estimated by agency

Purpose The purpose of this program is to contract with the Division of Facilities and Construction Management (DFCM) for maintenance of the Agriculture Building.

Previous Budget Action Report Recent reductions in General Funds did not reduce the rates charged by DFCM. Rather, rates increased and agencies were required to pay them. At the department’s request the 2003 Legislature transferred \$11,200 in General Funds from other Agriculture line items to this line item. This was an ongoing budget action that impacted FY 2003 forward.

4.0 Additional Information: Building Operation and Maintenance

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	228,000	228,000	264,000	264,000	264,000
General Fund, One-time		15,800			
Total	\$228,000	\$243,800	\$264,000	\$264,000	\$264,000
Programs					
Building Operations	228,000	243,800	264,000	264,000	264,000
Total	\$228,000	\$243,800	\$264,000	\$264,000	\$264,000
Expenditures					
Current Expense	228,000	243,800	264,000	264,000	264,000
Total	\$228,000	\$243,800	\$264,000	\$264,000	\$264,000

*Non-state funds as estimated by agency.

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