

STATE HISTORY AND HISTORICAL SOCIETY

ECONOMIC DEVELOPMENT AND REVENUE APPROPRIATIONS SUBCOMMITTEE
STAFF: ANDREA WILKO

BUDGET BRIEF

SUMMARY

The Division of State History administers five programs including: Administration, Libraries and Collection, Public History and Education, Preservation, and History Projects and Grants. The Mission of the Division is to “preserve and share Utah’s past for the present and the future.” The Division provides services to entities statewide. The Utah Historical Society is the fundraising arm of the Division of State History.

ISSUES AND RECOMMENDATIONS

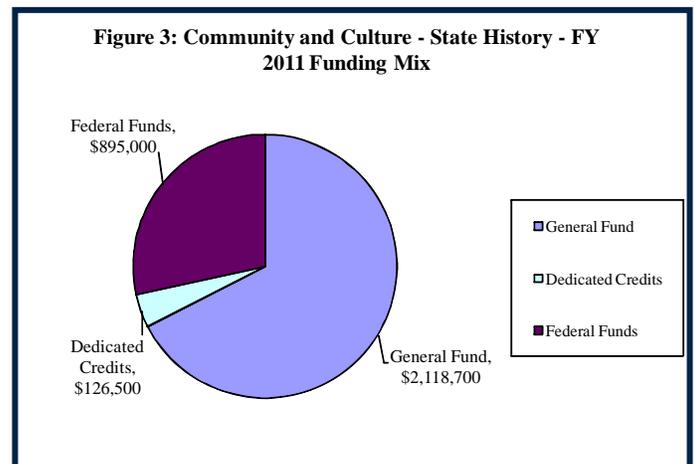
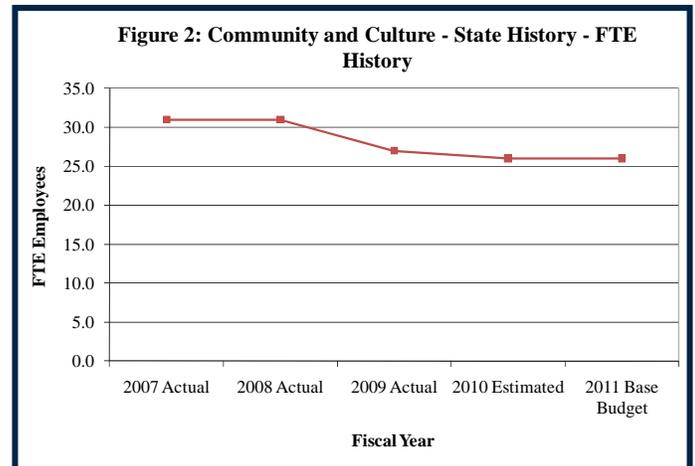
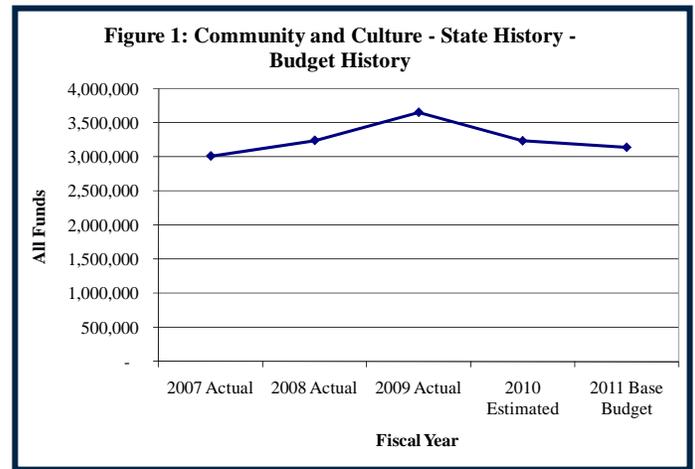
5 Percent Reduction List – As part of the 5 percent reduction list the Subcommittee may want to consider the following item: \$108,100 Staff Reductions (2 FTE). The analyst recommends placing this item low on the reduction list as it would involve a reduction in force.

Division Challenges – Increased demand for services present a problem for the Division in light of the staff reductions that have occurred. Areas that have experienced a significant decrease in resources are the Utah Cemetery Database and rural outreach.

Division Success Stories – State History has digitized and made available online access to all Division publications. Additionally, the Division has digitized records on historic buildings and archeological sites so interested parties can access the documents without coming to Salt Lake City. History continues to digitize and provide access to thousands of frequently requested historic photographs.

ACCOUNTABILITY DETAIL

The Division facilitates history research by collecting and preserving historic materials and artifacts. It then provides access to these materials. To make these documents useful to the public the Division has digitized them. To this end the Division has seen a 60% increase in the number of images available in FY 2009.



In order for entities to expedite project development on state and federal lands, they must be able to access GIS information. In FY 2009 the Division demonstrated a 56% increase in the number of sites and projects accessioned and digitized.

BUDGET DETAIL

Funding for the Division of State History is used to provide personnel support, grants, preservation services, and general history oversight. The funding detail for the Historical Society has also been provided. The Historical Society is the fundraising arm of the Division.

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 TABLE

Community and Culture - State History						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	2,110,100	2,162,000	0	2,162,000	(43,300)	2,118,700
General Fund, One-time	499,200	0	0	0	0	0
Federal Funds	783,600	899,000	0	899,000	(4,000)	895,000
Dedicated Credits Revenue	90,500	174,100	0	174,100	(47,600)	126,500
Beginning Nonlapsing	168,800	0	0	0	0	0
Total	\$3,652,200	\$3,235,100	\$0	\$3,235,100	(\$94,900)	\$3,140,200
Programs						
Administration	693,400	722,400	(362,400)	360,000	(7,200)	352,800
History Projects and Grants	389,300	25,000	0	25,000	(500)	24,500
Office of Preservation	1,533,900	1,699,800	185,500	1,885,300	(54,200)	1,831,100
Public History and Education	510,500	352,100	107,600	459,700	(9,200)	450,500
Research Libraries and Collections	525,100	435,800	69,300	505,100	(23,800)	481,300
Total	\$3,652,200	\$3,235,100	\$0	\$3,235,100	(\$94,900)	\$3,140,200
Categories of Expenditure						
Personnel Services	2,462,900	2,280,400	64,100	2,344,500	0	2,344,500
In-state Travel	12,300	32,600	(15,600)	17,000	0	17,000
Out-of-state Travel	30,200	24,500	(5,600)	18,900	0	18,900
Current Expense	643,500	764,500	(277,000)	487,500	(68,400)	419,100
DP Current Expense	35,000	(18,400)	115,600	97,200	(26,000)	71,200
DP Capital Outlay	79,000	0	245,000	245,000	0	245,000
Other Charges/Pass Thru	389,300	151,500	(126,500)	25,000	(500)	24,500
Total	\$3,652,200	\$3,235,100	\$0	\$3,235,100	(\$94,900)	\$3,140,200
Other Data						
Budgeted FTE	27.0	27.0	(1.0)	26.0	0.0	26.0
Vehicles	3.0	3.0	0.0	3.0	(3.0)	0.0

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

Community and Culture - Historical Society						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Dedicated Credits Revenue	77,800	227,000	0	227,000	0	227,000
Beginning Nonlapsing	182,100	0	211,500	211,500	(211,500)	0
Closing Nonlapsing	(211,500)	0	0	0	0	0
Total	\$48,400	\$227,000	\$211,500	\$438,500	(\$211,500)	\$227,000
Programs						
State Historical Society	48,400	227,000	211,500	438,500	(211,500)	227,000
Total	\$48,400	\$227,000	\$211,500	\$438,500	(\$211,500)	\$227,000
Categories of Expenditure						
Personnel Services	100	74,700	(22,600)	52,100	(17,200)	34,900
In-state Travel	0	0	6,500	6,500	(2,100)	4,400
Out-of-state Travel	0	1,000	12,000	13,000	(4,300)	8,700
Current Expense	48,300	151,300	112,600	263,900	(86,900)	177,000
DP Current Expense	0	0	3,000	3,000	(1,000)	2,000
Other Charges/Pass Thru	0	0	100,000	100,000	(100,000)	0
Total	\$48,400	\$227,000	\$211,500	\$438,500	(\$211,500)	\$227,000
Other Data						
Budgeted FTE	1.0	1.0	0.0	1.0	0.0	1.0

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