DEPARTMENT OF COMMUNITY AND CULTURE

BUSINESS, ECONOMIC DEVELOPMENT AND LABOR APPROPRIATIONS SUBCOMMITTEE

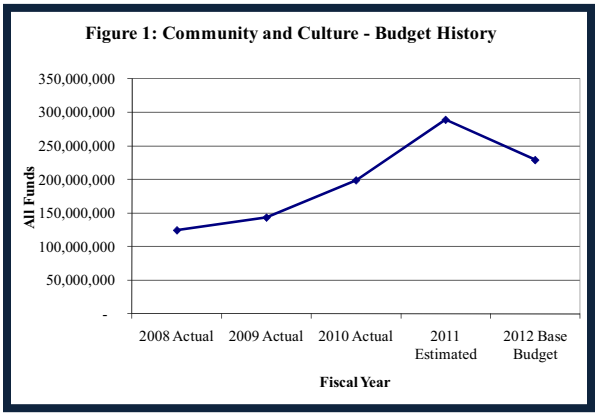
BUDGET BRIEF

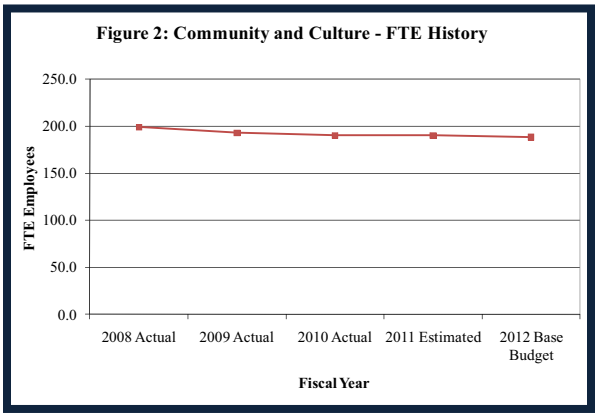
SUMMARY

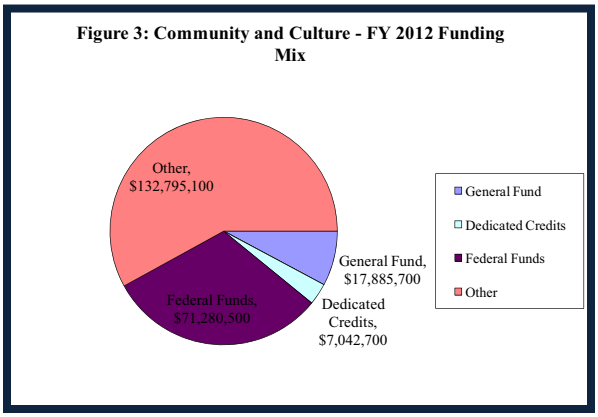
The Department of Community and Culture under Section 9 of the Utah Code Annotated, administers the various community, historical, cultural and housing programs in the state of Utah. For additional detailed information on the Department of Community and Culture, see the Compendium of Budget Information prepared for the 2011 Session at: http://le.utah.gov/lfa/reports/cobi2011/sctte_13.htm.

DCC includes the following entities:

1. Administration
2. State Library
3. State History
4. Arts and Museums
5. Indian Affairs
6. Housing and Community Development







ISSUES

The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year. Some changes in the base budgets may occur outside of formal Legislative action, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits, and non-lapsing balances), and program shifts within a line item.

Adoption of Fees

Fee schedules need to be adopted for Arts and Museums, History, State Library, Housing and Community Development.

Department Requests for Consideration

Requests will be discussed including supplemental revenue requests, fees, dedicated credit revenues and departmental issues for consideration. The committee may want to consider increases in Dedicated Credits and

Restricted Revenue in Housing and Community Development. They may also want to adopt ARRA funds not included in the base budget bill.

Intent Language

The appropriations subcommittee may want to consider the following targeted intent language for DCC:

1. Under Section 63J-1-402 of the Utah Code, the Legislature intends that any remaining amount of the $537,800 ongoing General Funds provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 75, for the Department of Community and Culture – Administration line item for digitization not lapse at the close of Fiscal Year 2011.

1a. $145,900 Unit 1122, Information Technology

1b. $391,900 Unit 1140 Administrative Services

1c. Totals $537,800

2. Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to $97,400 of any remaining amount of the $671,700 ongoing General Funds provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 75, for the Department of Community and Culture – Executive Director's Office line item not lapse at the close of Fiscal Year 2011. This funding would be used specifically for building lease payments.

3. Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to $116,900 of any remaining amount of the $1,228,500 ongoing General Funds provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 75, for the Department of Community and Culture - Administration (Information Technology) line item not lapse at the close of Fiscal Year 2011.

4. Under Section 63J-1-402 of the Utah Code, the Legislature intends that any remaining amount of the $222,900 ongoing General Funds and $25,000 Dedicated Credits provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 81, for the Department of Community and Culture - Indian Affairs line item not lapse at the close of Fiscal Year 2011.

5. Under Section 63J-1-402 of the Utah Code, the Legislature intends that any remaining amount of the $227,000 Dedicated Credits provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 76, for the Department of Community and Culture - Historical Society line item not lapse at the close of Fiscal Year 2011.

6. Under Section 63J-1-402 of the Utah Code, the Legislature intends that any remaining amount of the $60,000 ongoing General Funds for Fine Arts art acquisitions and $3,800 ongoing General Funds for Folk Arts art acquisitions provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 78, for the Department of Community and Culture - Division of Arts and Museums line item not lapse at the close of Fiscal Year 2011.

7. Under Section 63J-1-402 of the Utah Code, the Legislature intends that, up to $274,200, of the $4,601,800 ongoing General Funds provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 80, for the Department of Community and Culture - State Library

Division line item not lapse at the close of Fiscal Year 2011. This amount will temporarily restore reduction to CLEF (Community Library Enhancements Funding) and be used for CLEF grants in FY 2012.

8. Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to $24,500 of any remaining amount of the $289,800 ongoing General Funds provided by the Laws of Utah 2010 Chapter 2, State Agency and Higher Education Base Budget, Item 82, for the Department of Community and Culture – Housing and Community Development (Emergency Food Network) line item not lapse at the close of Fiscal Year 2011. This funding would be used specifically for food bank capital improvements.

BUDGET DETAIL

The following table shows the budget history for the Department of Community and Culture. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the FY 2012 Base Budget column includes 93% of FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker direction, will likely replace the pro-rata reductions here.

Community and Culture

Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	20,195,200	19,231,900	0	19,231,900	(1,346,200)	17,885,700
General Fund, One-time	(11,000)	1,165,000	0	1,165,000	(1,165,000)	0
Federal Funds	70,959,000	76,588,800	(1,893,200)	74,695,600	(3,415,100)	71,280,500
American Recovery and Reinvestme	17,843,800	25,961,200	(842,300)	25,118,900	(25,118,900)	0
Dedicated Credits Revenue	4,181,100	4,917,000	2,094,000	7,011,000	31,700	7,042,700
Federal Mineral Lease	6,088,200	8,142,000	0	8,142,000	0	8,142,000
GFR - Homeless Account	849,500	732,000	0	732,000	0	732,000
GFR - Meth House Reconstruction	0	8,600	0	8,600	0	8,600
Permanent Community Impact	49,108,200	95,913,000	28,000,000	123,913,000	(28,000,500)	95,912,500
Pass-through	1,173,800	0	0	0	0	0
Repayments	27,616,100	28,000,000	(2,000,000)	26,000,000	2,000,000	28,000,000
Beginning Nonlapsing	3,772,200	0	2,983,400	2,983,400	(2,983,400)	0
Closing Nonlapsing	(2,983,400)	0	0	0	0	0
Lapsing Balance	(13,400)	0	0	0	0	0
Total	**$198,779,300**	**$260,659,500**	**$28,341,900**	**$289,001,400**	**($59,997,400)**	**$229,004,000**
Line Items						
Administration	4,433,900	3,016,000	754,900	3,770,900	(966,000)	2,804,900
Indian Affairs	388,500	242,100	41,200	283,300	(56,400)	226,900
State History	2,903,600	3,226,100	0	3,226,100	(190,200)	3,035,900
Historical Society	109,800	227,900	181,600	409,500	(329,500)	80,000
Arts and Museums	4,677,800	3,997,600	1,765,300	5,762,900	(2,027,400)	3,735,500
Arts and Museums - Museum Servic	313,000	310,600	0	310,600	(58,900)	251,700
State Library	7,815,600	8,240,600	163,000	8,403,600	62,500	8,466,100
Housing and Community Developme	95,553,100	109,647,800	(564,100)	109,083,700	(30,360,900)	78,722,800
Community Development Capital Bu	81,564,600	130,742,000	26,000,000	156,742,000	(26,000,000)	130,742,000
Zoos	1,019,400	1,008,800	0	1,008,800	(70,600)	938,200
Total	**$20,642,200**	**$19,260,900**	**$2,906,000**	**$22,166,900**	**($3,565,900)**	**$229,004,000**
Categories of Expenditure						
Personnel Services	14,399,500	15,119,700	69,300	15,189,000	(238,700)	14,950,300
In-state Travel	159,800	277,000	(115,600)	161,400	9,200	170,600
Out-of-state Travel	99,800	182,300	(30,200)	152,100	34,900	187,000
Current Expense	7,771,100	6,783,900	2,668,100	9,452,000	(3,072,700)	6,379,300
DP Current Expense	2,021,700	1,899,900	(155,100)	1,744,800	(272,300)	1,472,500
DP Capital Outlay	52,400	245,000	(245,000)	0	0	0
Capital Outlay	(100)	0	0	0	0	0
Other Charges/Pass Thru	174,275,100	236,151,700	26,150,400	262,302,100	(56,457,800)	205,844,300
Total	**$198,779,300**	**$260,659,500**	**$28,341,900**	**$289,001,400**	**($59,997,400)**	**$229,004,000**
Other Data						
Budgeted FTE	190.4	185.0	5.4	190.4	(1.9)	188.5
Actual FTE	192.9	0.0	0.0	0.0	0.0	0.0
Vehicles	29	29	(1)	28	(6)	22

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