



# DAS DIVISION OF STATE ARCHIVES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

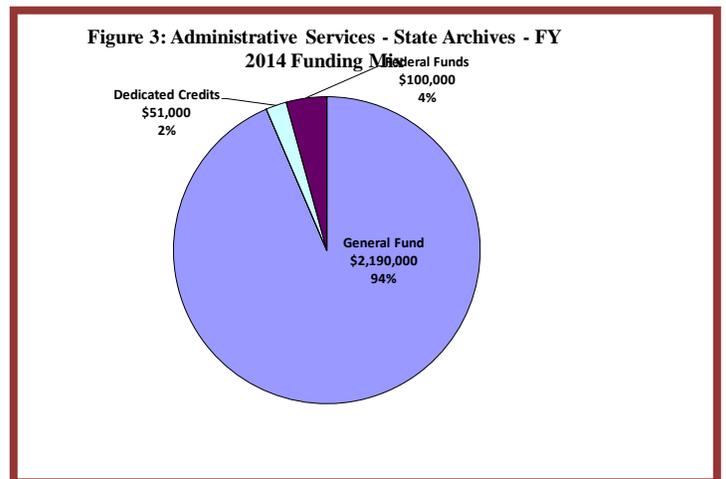
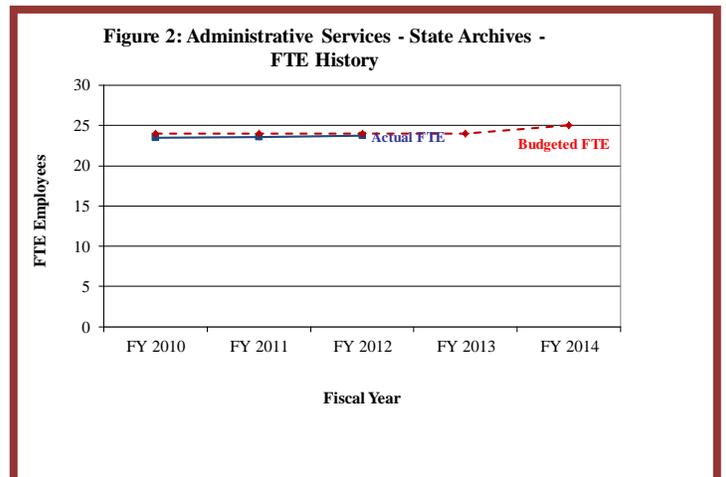
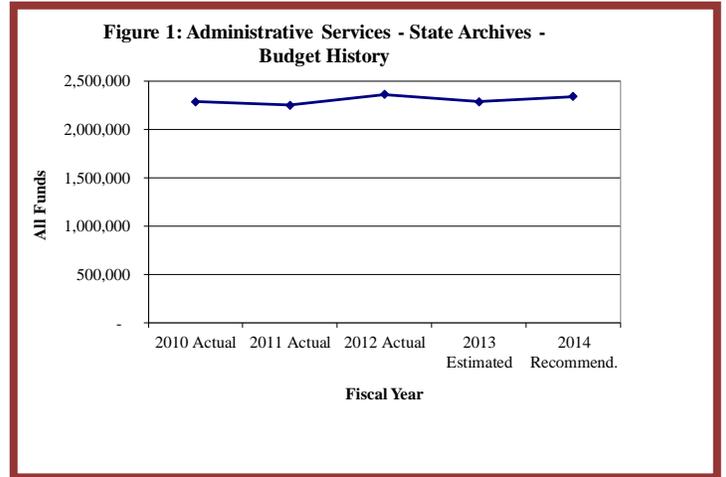
**SUMMARY**

The Utah State Archives is the repository for official records of the state and its political subdivisions. The division serves state government and the public by managing records created by the legislative, judicial, and executive branches. Records created by government agencies are divided into record series, or documents of like purpose, that reflect the various functions of the agency. The division is the official custodian of all non-current public records of permanent value that are not required to remain in the custody of the agency of origin.

**DIVISION INFORMATION**

**Archives Warehouse Lease**

During the 2011 General Session the Legislature appropriated funding to move records storage from a leased facility to a renovated state warehouse in the Freeport Center. The Legislature reduced the Division’s lease budget by \$110,000 as a result of savings from this move.



**ACCOUNTABILITY DETAIL**

***Research Center Requests and Digital Archives***

The Division holds historical records in the public trust and assists patrons in their research efforts. The Division strives to meet patron requests for services the same day for walk-ins and within a week for correspondence and telephone requests. Visits to the Research Center are directly impacted by the national trend of patrons doing research online.

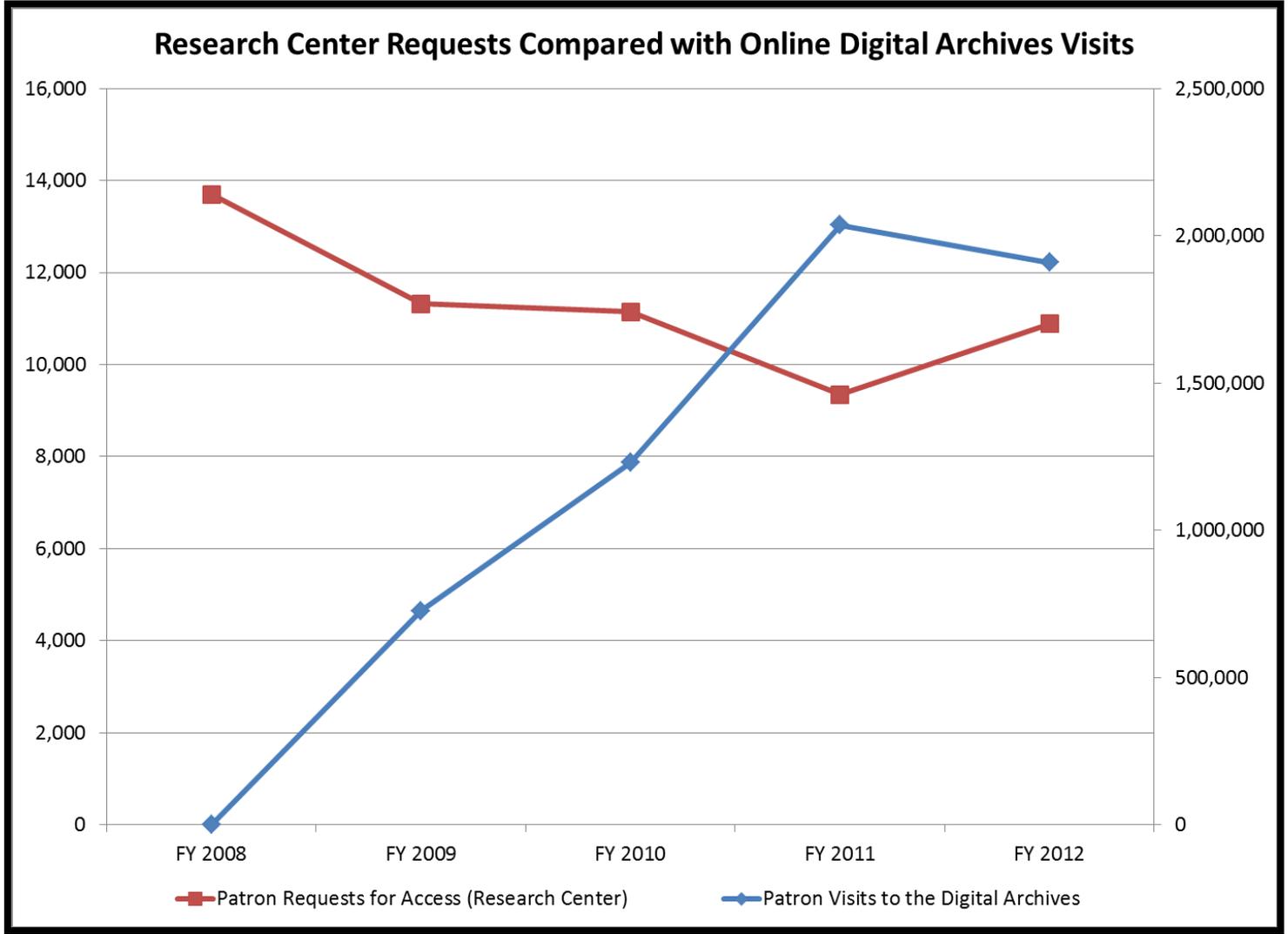


Figure 4

**BUDGET DETAIL**

Ninety-three percent of this budget is appropriated from the General Fund. Dedicated Credits of \$51,000 are projected to be raised from sales of copies of archived records. Federal funds in the amount of \$100,000 are anticipated from the National Historic Publications and Records Commission.

***Intra-department Transfer of Funds***

The department has found ongoing savings of \$200,000 in the Purchasing Program. The department requested some of these ongoing funds be transferred to the Division of State Archives for a Records Ombudsman position. The governor supported this request with the recommendation for this position in the following amount:

1. \$84,500 to Archives for the Records Ombudsman position.

***Intent Language***

The Analyst recommends the Legislature approve the nonlapsing intent language for Fiscal Year 2013 as delineated in the Intent Language Issue Brief.

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature approve:

1. A total base appropriation of \$2,341,000 for the Division.
2. Intent Language listed in the Intent Language Issue Brief.
3. The intra-department transfer of ongoing General Funds from Purchasing as found in the following table:

DAS Archives - FY 2014	Budgeted FTE	Ongoing General Fund
Records Ombudsman position	1.0	\$84,500
<b>Totals</b>	<b>1.0</b>	<b>\$84,500</b>

**BUDGET DETAIL TABLE**

Administrative Services - State Archives						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	2,014,800	2,105,500	0	2,105,500	84,500	2,190,000
General Fund, One-time	100,000	30,000	0	30,000	(30,000)	0
Federal Funds	99,000	100,000	0	100,000	0	100,000
Dedicated Credits Revenue	146,300	51,000	0	51,000	0	51,000
Beginning Nonlapsing	3,900	0	1,600	1,600	(1,600)	0
Closing Nonlapsing	(1,600)	0	0	0	0	0
<b>Total</b>	<b>\$2,362,400</b>	<b>\$2,286,500</b>	<b>\$1,600</b>	<b>\$2,288,100</b>	<b>\$52,900</b>	<b>\$2,341,000</b>
<b>Programs</b>						
Archives Administration	899,300	963,300	(62,400)	900,900	116,900	1,017,800
Records Analysis	218,900	228,200	15,500	243,700	(15,500)	228,200
Preservation Services	343,900	255,800	(12,800)	243,000	12,800	255,800
Patron Services	484,100	508,500	36,400	544,900	(36,400)	508,500
Records Services	416,200	330,700	24,900	355,600	(24,900)	330,700
<b>Total</b>	<b>\$2,362,400</b>	<b>\$2,286,500</b>	<b>\$1,600</b>	<b>\$2,288,100</b>	<b>\$52,900</b>	<b>\$2,341,000</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,446,900	1,517,100	300	1,517,400	105,500	1,622,900
In-state Travel	9,800	6,000	2,100	8,100	500	8,600
Out-of-state Travel	11,200	6,500	0	6,500	1,000	7,500
Current Expense	441,100	428,700	13,100	441,800	(15,800)	426,000
DP Current Expense	194,200	328,200	(86,000)	242,200	1,000	243,200
DP Capital Outlay	86,800	0	0	0	0	0
Capital Outlay	153,000	0	30,000	30,000	(30,000)	0
Other Charges/Pass Thru	19,400	0	42,100	42,100	(9,300)	32,800
<b>Total</b>	<b>\$2,362,400</b>	<b>\$2,286,500</b>	<b>\$1,600</b>	<b>\$2,288,100</b>	<b>\$52,900</b>	<b>\$2,341,000</b>
<b>Other Data</b>						
Budgeted FTE	24	24	(0)	24	1	25
Actual FTE	24	0	0	0	0	0

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