

Compendium of Budget Information for the 2014 General Session

Business, Economic Development, and Labor Appropriations Subcommittee

Agency: Heritage and Arts

Function

The Department of Heritage and Arts is responsible for enhancing the quality of life for the people of Utah by creating, preserving and promoting community and cultural infrastructure. Department divisions, offices and programs include: Administration, the Division of Indian Affairs, the Division of State History, (and Utah State Historical Society), the Division of Arts and Museums, the State Library Division, the Office of Multicultural Affairs, and the Commission on Volunteers .

Statutory Authority

Statutory Authority for the Department of Heritage and Arts is found in UCA Title 9. The powers and duties detailed for the department include:

- Responsibility for preserving and promoting the heritage, arts, and cultural development within the state;
- Perform heritage, arts, and cultural development planning for the state; and
- Coordination of federal grants for heritage, arts, libraries, and volunteers.

Issues/Analysis

Heritage and Arts Federal Funds

Heritage and Arts Current Year Budget Trends - FY 2014

In Depth Budget Review Off Budget Funds Heritage and Arts

Funding Detail

Funding for the Department is detailed below. The largest funding sources are, Federal Funds, and the General Fund. DHA is impacted by federal grant changes.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
General Fund	\$12,376,600	\$12,747,900	\$0	\$12,747,900	\$523,000	\$13,270,900
General Fund, One-time	\$1,374,900	\$3,420,000	\$334,000	\$3,754,000	(\$1,989,900)	\$1,764,100
Federal Funds	\$5,577,700	\$6,772,600	(\$80,500)	\$6,692,100	\$1,163,400	\$7,855,500
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$2,089,300	\$2,953,500	(\$605,000)	\$2,348,500	(\$9,200)	\$2,339,300
Interest Income	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Pass-through	\$350,000	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$3,029,300	\$0	\$2,866,900	\$2,866,900	(\$2,866,900)	\$0
Closing Nonlapsing	(\$2,866,900)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$395,900)	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$1,681,300	\$1,681,300
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$1,337,300)	(\$1,337,300)
Total	\$21,535,000	\$25,894,000	\$2,515,400	\$28,409,400	(\$2,819,600)	\$25,589,800

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$5,158,100	\$7,239,700	\$569,900	\$7,809,600	\$411,700	\$8,221,300
Historical Society	\$41,000	\$104,400	\$62,300	\$166,700	(\$60,900)	\$105,800
State History	\$3,030,200	\$3,092,300	\$70,400	\$3,162,700	(\$104,900)	\$3,057,800
Arts and Museums - Museum Services	\$270,600	\$1,435,600	\$0	\$1,435,600	(\$1,040,000)	\$395,600
Arts and Museums	\$4,502,700	\$5,703,900	\$1,631,000	\$7,334,900	(\$3,921,400)	\$3,413,500
State Library	\$8,290,700	\$8,052,900	\$129,700	\$8,182,600	(\$132,100)	\$8,050,500
Indian Affairs	\$241,700	\$265,200	\$52,100	\$317,300	(\$26,400)	\$290,900
State Library Donation Fund	\$0	\$0	\$0	\$0	\$250,000	\$250,000
History Donation Fund	\$0	\$0	\$0	\$0	\$110,000	\$110,000
State Arts Endowment Fund	\$0	\$0	\$0	\$0	\$7,500	\$7,500

Pass-Through	\$0	\$0	\$0	\$0	\$1,686,900	\$1,686,900
Total	\$21,535,000	\$25,894,000	\$2,515,400	\$28,409,400	(\$2,819,600)	\$25,589,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$8,807,800	\$10,058,900	(\$463,200)	\$9,595,700	\$338,600	\$9,934,300
In-state Travel	\$96,500	\$72,100	\$10,900	\$83,000	(\$300)	\$82,700
Out-of-state Travel	\$72,800	\$75,000	\$21,300	\$96,300	\$0	\$96,300
Current Expense	\$5,239,700	\$4,735,900	\$2,140,300	\$6,876,200	(\$1,867,200)	\$5,009,000
DP Current Expense	\$981,000	\$1,581,800	\$224,600	\$1,806,400	(\$336,700)	\$1,469,700
DP Capital Outlay	\$192,000	\$55,000	\$21,000	\$76,000	(\$4,500)	\$71,500
Capital Outlay	\$0	\$15,300	(\$15,300)	\$0	\$0	\$0
Other Charges/Pass Thru	\$6,145,200	\$9,300,000	\$575,800	\$9,875,800	(\$949,500)	\$8,926,300
Total	\$21,535,000	\$25,894,000	\$2,515,400	\$28,409,400	(\$2,819,600)	\$25,589,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	114	126	(3)	123	3	126
Actual FTE	99	0	0	0	0	0
Vehicles	20	20	0	20	0	20

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.