DAS APPROPRIATED BUDGETS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

SUMMARY

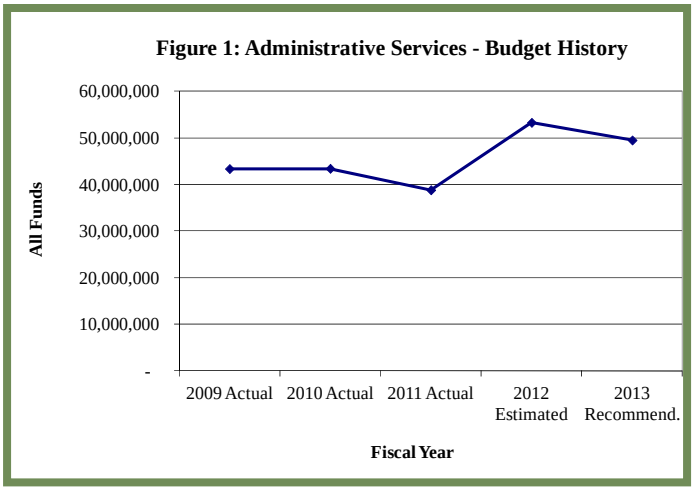
The Department of Administrative Services was created in 1981 by the Utah Administrative Services Act. Current statute (UCA Chapter 63A) sets seven purposes for the department:

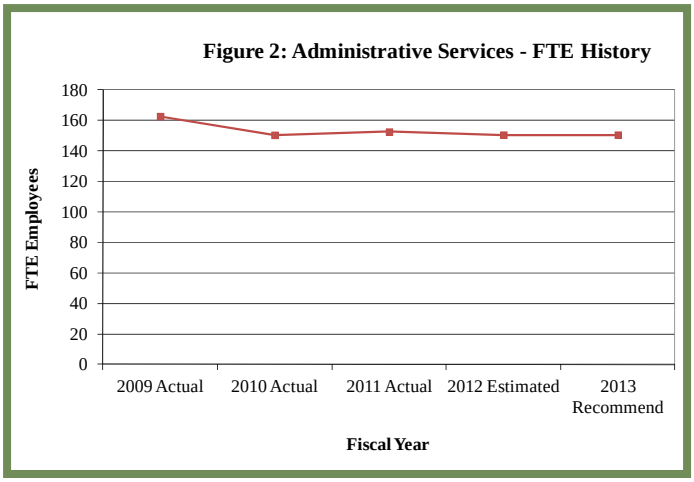
1. Provide specialized agency support services commonly needed
2. Provide effective, coordinated management of state administrative services
3. Serve the public interest by providing services in a cost-effective manner, eliminating unnecessary duplication
4. Enable administrators to respond effectively to technological improvements
5. Emphasize the service role of state administrative service agencies in meeting the needs of user agencies
6. Use flexibility in meeting state agency needs
7. Protect the public interest by insuring the integrity of the fiscal accounting procedures and policies that govern the operation of agencies and institutions to assure funds are used properly.

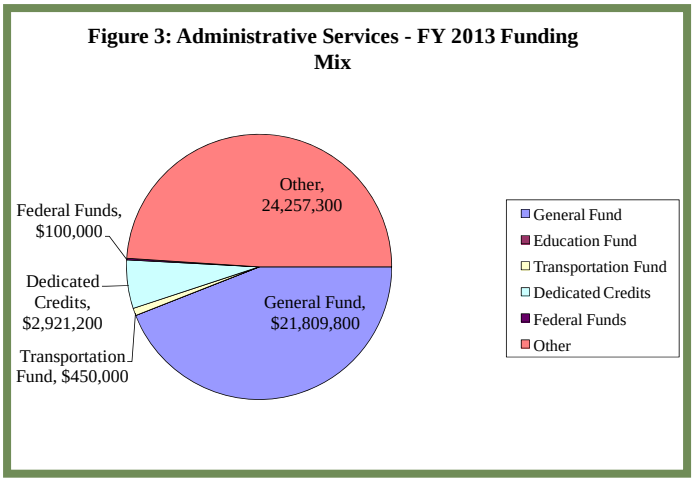
DAS Appropriated Bu dget Line Items

Appropriated budget line items in the Department of Administrative Service include:

- Executive Director's Office
- Division of Administrative Rules
- Division of Facilities Construction and Mgt. (DFCM)
- Division of State Archives
- Division of Finance
- Division of Finance – Mandated Programs
- Post Conviction Indigent Defense
- Judicial Conduct Commission
- Division of Purchasing







ISSUES AND RECOMMENDATIONS

More detail can be found in the Budget Brief for each respective line item, along with more in-depth discussion of issues.

BUDGET DETAIL TABLE

Administrative Services

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	17,678,000	23,995,300	0	23,995,300	(2,185,500)	21,809,800
General Fund, One-time	3,138,400	1,154,200	0	1,154,200	(1,154,200)	0
Transportation Fund	450,000	450,000	0	450,000	0	450,000
Federal Funds	48,700	115,600	0	115,600	(15,600)	100,000
American Recovery and Reinvestm	158,300	0	0	0	0	0
Dedicated Credits Revenue	2,043,500	3,058,900	(156,100)	2,902,800	18,400	2,921,200
GFR - Economic Incentive Restricte	6,941,800	7,230,200	0	7,230,200	0	7,230,200
GFR - ISF Overhead	1,299,600	1,299,600	0	1,299,600	0	1,299,600
GFR - Land Exchange Distribution A	15,750,000	15,150,000	0	15,150,000	0	15,150,000
Transfers	(20,000)	0	0	0	0	0
Transfers - Other Agencies	(1,027,100)	0	(1,027,100)	(1,027,100)	0	(1,027,100)
Capital Projects Fund	1,942,900	1,956,200	0	1,956,200	0	1,956,200
Project Reserve Fund	200,000	200,000	0	200,000	0	200,000
Contingency Reserve Fund	82,300	82,300	0	82,300	0	82,300
Beginning Nonlapsing	1,875,500	511,400	3,100,700	3,612,100	177,200	3,789,300
Closing Nonlapsing	(3,612,100)	51,900	(3,841,200)	(3,789,300)	(633,900)	(4,423,200)
Lapsing Balance	(8,103,400)	0	0	0	0	0
Total	**$38,846,400**	**$55,255,600**	**($1,923,700)**	**$53,331,900**	**($3,793,600)**	**$49,538,300**
Line Items						
Executive Director	677,300	671,200	75,000	746,200	(45,000)	701,200
Administrative Rules	362,200	359,100	23,500	382,600	(23,500)	359,100
DFCM Administration	4,537,900	6,261,300	121,800	6,383,100	(37,100)	6,346,000
State Archives	2,251,500	2,162,600	3,900	2,166,500	(1,100)	2,165,400
Finance Administration	9,252,000	9,010,100	487,200	9,497,300	(406,600)	9,090,700
Post Conviction Indigent Defense	168,000	120,000	(5,800)	114,200	(80,300)	33,900
Finance - Mandated	19,561,300	33,380,200	(1,027,100)	32,353,100	(3,000,000)	29,353,100
Judicial Conduct Commission	227,200	242,800	(15,000)	227,800	0	227,800
Finance - Mandated - OPEB	343,800	1,783,700	(1,383,700)	400,000	100,000	500,000
Purchasing	1,465,200	1,264,600	(203,500)	1,061,100	(300,000)	761,100
Total	**$38,846,400**	**$55,255,600**	**($1,923,700)**	**$53,331,900**	**($3,793,600)**	**$49,538,300**
Categories of Expenditure						
Personnel Services	12,283,600	13,478,500	(1,253,500)	12,225,000	(276,700)	11,948,300
In-state Travel	81,300	108,500	(16,300)	92,200	0	92,200
Out-of-state Travel	28,700	36,100	(5,000)	31,100	0	31,100
Current Expense	2,130,000	1,692,700	1,441,500	3,134,200	103,800	3,238,000
DP Current Expense	4,624,000	4,755,900	145,500	4,901,400	(100,200)	4,801,200
DP Capital Outlay	126,200	0	500,000	500,000	(425,600)	74,400
Other Charges/Pass Thru	19,572,600	34,051,400	(1,603,400)	32,448,000	(3,094,900)	29,353,100
Operating Transfers	0	1,132,500	(1,132,500)	0	0	0
Total	**$38,846,400**	**$55,255,600**	**($1,923,700)**	**$53,331,900**	**($3,793,600)**	**$49,538,300**
Other Data						
Budgeted FTE	152.7	150.5	0.2	150.7	(0.1)	150.6
Actual FTE	139.5	0.0	0.0	0.0	0.0	0.0
Vehicles	12	13	0	13	0	13

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