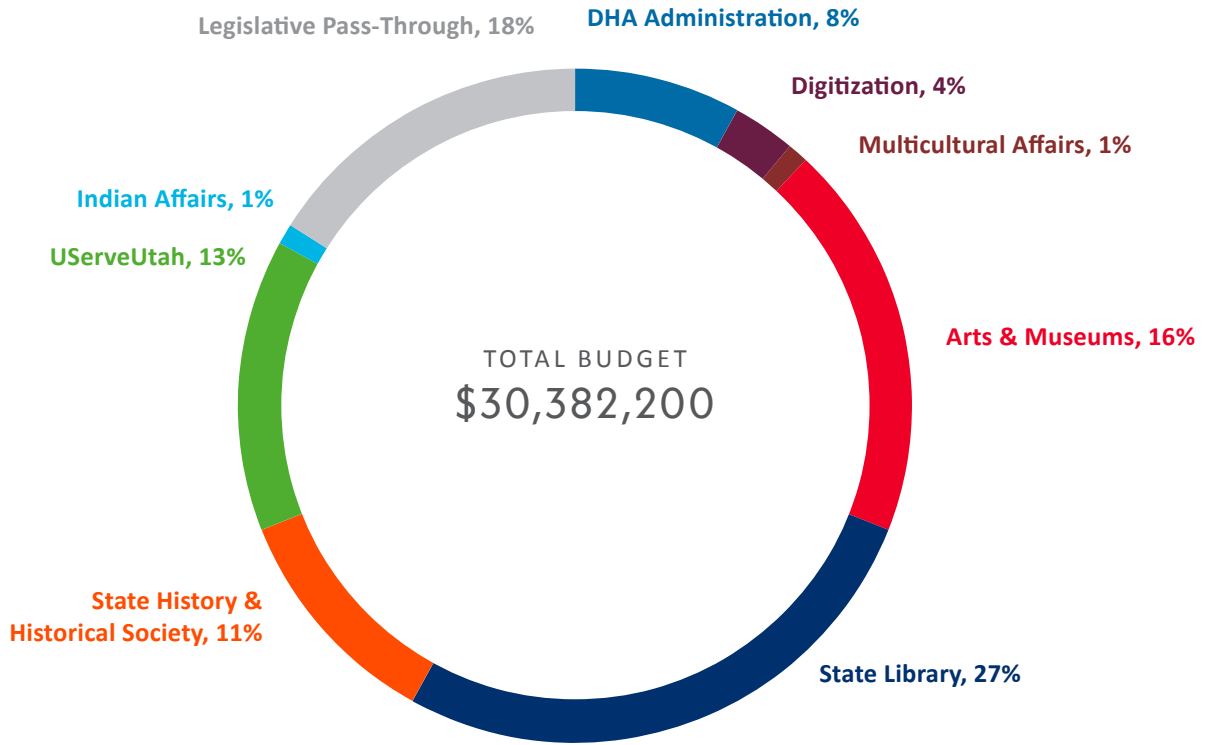


UTAH DEPARTMENT OF HERITAGE & ARTS

ANNUAL BUDGET REPORT

2019

BUDGET OVERVIEW



Department of Heritage & Arts | FY 2019 Budget*

	GENERAL FUND OPERATING	GENERAL FUND PASS-THROUGH	DEDICATED CREDITS	FEDERAL FUNDS OPERATING	BEGINNING BALANCE	CLOSING BALANCE (NON-LAPSING)	LAPSING BALANCE	TOTAL BUDGET	TOTAL FTE
DHA Administration	\$2,432,400	-	\$100	-	\$408,400	(\$462,300)	-	\$2,378,600	15.9
Digitization And IT	\$1,101,100	-	\$14,300	-	\$577,900	(\$506,300)	-	\$1,187,000	1.5
Multicultural Affairs	\$328,100	-	\$29,800	-	\$169,700	(\$169,500)	(\$7,500)	\$350,600	2.8
Arts & Museums	\$3,789,800	\$1,186,000	\$146,000	\$878,800**	\$2,237,300	(\$3,066,400)	-	\$5,171,500	17.8
State Library	\$4,597,700	-	\$1,975,400	\$2,199,800	\$229,800	(\$469,500)	-	\$8,533,200	47.8
State History & Historical Society	\$2,421,100	-	\$209,800	\$912,100	\$181,800	(\$177,500)	-	\$3,547,300	30.9
UServeUtah	\$240,300	-	\$32,700	\$3,829,500	-	-	-	\$4,102,500	7.8
Indian Affairs	\$395,800	-	\$45,200	-	\$100,000	(\$64,600)	(\$100,400)	\$376,000	3.2
Legislative Pass-Through	-	\$7,431,000	-	-	-	(\$1,785,000)	(\$62,200)	\$5,583,800	-
Total	\$15,306,300	\$8,617,000	\$2,453,300	\$7,820,200	\$3,904,900	(\$6,701,100)	(\$170,100)	\$31,230,500	137.7

* General Fund number includes Restricted Funds as well. See individual program tables for details.
 ** All federal funds for Arts & Museums are pass-through and not used for operating costs.

DHA ADMINISTRATION

The Department of Heritage & Arts includes six divisions and nearly 200 professionals who strengthen the state through cultural development. In FY18, the department launched initiatives to celebrate the culture of Utah and strengthen the cultural infrastructure of the state. A comprehensive review of technological assets identified multiple areas of duplication as well as opportunities to save money on personal electronics such as cell phones and computers. In all cases, the emphasis was on removing barriers and supporting the professional work of all divisions.

DHA Administration | FY 2017-2019 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$3,304,100	\$3,492,500	\$3,861,600
Restricted Revenue	–	\$2,000	–
Dedicated Credits	\$91,000	\$41,500	\$44,200
Beginning Balance	\$954,700	\$958,900	\$1,156,000
Closing Balance (non-lapsing)	(\$968,900)	(\$968,400)	(\$1,138,100)
Lapsing Balance	(\$102,200)	(\$103,800)	(\$7,500)
Total	\$3,278,700	\$3,414,700	\$3,916,200

* General Fund number also includes \$2,000 Restricted Funds.

Expenditures

Personnel	\$1,685,800	\$1,893,300	\$2,023,000
In-State Travel	\$3,000	\$8,400	\$3,000
Out-of-State Travel	\$21,100	\$6,800	\$17,600
Current Expense	\$718,700	\$668,100	\$625,800
Data Processing Current Expense	\$850,100	\$764,900	\$834,300
Data Processing Capital Expense	–	–	–
Pass-Through	–	\$127,200	\$61,900
Total	\$3,167,400	\$3,414,700	\$3,565,600

Contact | DHA Administration

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Tenielle Young	Finance Director	801-245-7206	tenielleyoung@utah.gov
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MULTICULTURAL AFFAIRS

UCA 9-8-201, 202, 203

Multicultural Affairs was established by Executive Order in 2012 to develop culturally diverse outreach programs for Utah’s multicultural community. The office recognizes the importance of developing relationships within Utah’s diverse ethnic communities to achieve its vision and mission. The state is experiencing a rapidly changing demographic and with this growth is the rich and traditional heritage of the ethnic population that Multicultural Affairs shares through community outreach.

Office of Multicultural Affairs | FY 2017-2019 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$316,700	\$314,400	\$320,600
Restricted Revenue	–	\$7,500	\$7,500
Dedicated Credits	\$30,300	\$34,100	\$29,800
Beginning Balance	\$173,000	\$187,200	\$169,700
Closing Balance	(\$187,200)	(\$169,700)	(\$7,500)
Total	\$332,800	\$373,500	\$350,600

* General Fund number also includes \$7,500 Restricted Funds.

Expenditures	FY 2017	FY 2018	FY 2019
Personnel	\$245,200	\$290,100	\$223,400
In-State Travel	\$300	\$900	\$1,500
Out-of-State Travel	\$1,200	\$1,000	–
Current Expense	\$85,900	\$81,500	\$125,700
Data Processing Current Expense	\$1,000	\$500	–
Total	\$332,800	\$373,500	\$350,600

Contact | Office of Multicultural Affairs

Nubia Peña	Director	801-245-7211	npena@utah.gov
Rozanna Benally-Sagg	Program Specialist	801-245-7210	rbenally-sagg@utah.gov
Jenny Hor	Program Specialist	801-245-7214	jhor@utah.gov



ADMINISTRATION

UCA 9-6-102, 201-205, 301, 602-606

The administrative team oversees the Utah Arts Council and the Office of Museum Services. The purpose of the Utah Arts Council is to advance the arts in all their phases. Established in 1899, Utah has the proud distinction of being the first state in the nation to institute an arts agency. The division employs 15 full-time and three part-time staff members who provide outreach services, including technical assistance, professional development, and grants to nonprofit arts organizations.

The administrative unit of the division provides necessary travel for the Arts Council and Museum Services boards and grant advisory panels. It also provides operating supplies and maintenance for the Glendinning Office, Rio Gallery, the art storage facility, and the Chase Home Museum. The director and assistant director provide oversight of the division’s communications, web management, social networking, digitization, finances, and human resources. They also provide oversight of the division staff and programs.

Division of Arts & Museums | FY 2017-2019 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$3,004,400	\$3,044,900	\$3,526,500
Dedicated Credits	\$62,000	\$401,200	\$145,600
Federal Funds	\$698,200	\$734,200	\$878,800
Pass-Through	\$1,656,800	\$869,600	\$1,186,000
Beginning Balance	\$1,715,500	\$2,825,400	\$2,237,300
Closing Balance (non-lapsing)	(\$3,175,400)	(\$2,237,300)	(\$3,056,300)
Lapsing	(\$22,700)	–	–
Total	\$4,344,700	\$5,638,000	\$4,917,800
Expenditures			
Personnel	\$1,351,700	\$1,480,300	\$1,637,400
In-State Travel	\$14,800	\$38,700	\$21,000
Out-of-State Travel	\$11,500	\$17,300	\$24,100
Current Expense	\$1,541,100	\$2,400,300	\$1,578,400
Data Processing Current Expense	\$11,300	\$4,200	\$8,700
Capital Expense	–	\$113,500	\$82,000
Pass-Through	\$1,414,300	\$1,583,700	\$1,566,200
Total	\$4,344,700	\$5,638,000	\$4,917,800

PROGRAMS & OUTREACH

UCA 9-6-201, 305-306, 401-409

The Division of Arts & Museums has developed multidisciplined outreach programs, including: Museums; Arts Education; Community Partnerships; Folk and Traditional Arts; Literary Arts; Public Art; Traveling Exhibitions; Design Arts; Visual Arts. These programs emphasize resources along with technical and professional support to local museums, arts groups, artists, nonprofit arts organizations, schools, school districts, and rural and urban community arts programs throughout the state. These programs provide the baseline to achieve the division’s goals, which are to strengthen communities by investing in arts and museum infrastructure, support and preserve the work of Utah artists, cultivate a climate of lifelong learning, foster understanding and appreciation of arts and museums, ensure excellence, relevance, and inclusivity throughout all programs and services.

Programs & Outreach			
Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$1,088,600	\$1,521,600	\$1,920,00
Dedicated Credits	\$51,800	\$57,600	\$55,000
Federal Funds	\$57,200	\$129,700	\$168,300
Beginning Balance	–	–	\$58,900
Closing Balance (non-lapsing)	–	(\$58,900)	(\$299,800)
Lapsing	(\$22,700)	–	–
Total	\$1,174,900	\$1,650,000	\$1,902,400
Expenditures			
Personnel	\$1,027,000	\$1,127,600	\$1,285,100
In-State Travel	–	\$20,300	\$13,900
Out-of-State Travel	–	\$11,200	\$15,200
Current Expense	–	\$324,400	\$452,100
Data Processing Current Expense	–	–	\$100
Pass-Through	\$147,900	\$166,500	\$136,000
Total	\$1,174,900	\$1,650,000	\$1,902,400

Percent for Art

Revenue	FY 2017	FY 2018	FY 2019
Pass-through	\$1,656,800	\$869,600	\$1,186,000
Beginning Balance	\$1,715,500	\$2,121,400	\$2,178,400
Closing Balance (non-lapsing)	(\$2,825,400)	(\$2,178,400)	(\$2,496,600)
Total	\$952,800	\$1,516,600	\$867,800

Expenditures

In-State Travel	\$100	\$400	\$600
Out-of-State Travel	\$2,000	\$4,500	\$1,400
Current Expense	\$950,700	\$1,398,200	\$783,800
Capital Expenditure	–	\$113,500	\$82,000
Total	\$952,800	\$1,516,600	\$867,800

Contact | Programs & Outreach

Jim Glenn	Design, Public, and Visual Arts	801-245-7271	jglenn@utah.gov
Nancy Rivera	Visual Arts & Exhibitions	801-245-7272	nrivera@utah.gov
Fletcher Booth	Traveling Exhibitions	801-245-7280	fbooth@utah.gov
Jean Irwin	Arts Education	801-533-5760	jirwin@utah.gov
Jason Bowcutt	Community Arts & Performing Arts	801-236-7554	jbowcutt@utah.gov
Adrienne Decker	Folk Arts	801-245-7286	adriennedecker@utah.gov
Sabrina Sanders	Collections Registrar & Collections	801-363-0928	sabrinanders@utah.gov
Lisa Greenhalgh	Public & Visual Arts	801-245-7270	lggreenhalgh@utah.gov

MUSEUM SERVICES

UCA 9-9-602-605

The mission of Museum Services is to advance the value of museums in Utah and to enable the broadest access to museums. The Division provides services to museums through grants, technical assistance, public awareness, best practices, collecting and disseminating research, and providing professional development opportunities. It also administers the certified local museum designation program. The museums grants program has a modest base budget available for Utah’s 250 museums. Grants can be used for operating, outreach, educational programs, and capital improvements.

Museum Services			
Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$263,300	\$263,300	\$263,300
Dedicated Credits	\$100	\$500	\$400
Closing Balance (Non-lapsing)	–	–	(\$10,000)
Lapsing Balance	(\$100)	(\$500)	(\$500)
Total	\$263,300	\$263,300	\$253,700
Expenditures			
Personnel	\$10,900	–	–
In-State Travel	\$1,600	\$1,300	\$2,800
Out-of-State Travel	\$900	\$6,100	\$7,600
Current Expense	\$11,700	\$17,500	\$11,000
Data Processing Current Expense	–	–	\$100
Pass-Through & Grants	\$238,200	\$238,400	\$232,200
Total	\$263,300	\$263,300	\$253,700

Contact | Museum Services

Jennifer Ortiz

Museum Services

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ADMINISTRATION

UCA 9-7-201, 203, 205

The Library Administration Program provides general leadership and management for the Utah State Library. The program works with Utah libraries of all types (public, academic, school and special), state officials, the State Library Board, the Department of Heritage and Arts, the Blind and Disabled Consumer Advisory Committee, state agencies, county commissioners, and other boards and professional associations to assure the accountability and responsiveness of the State Library’s programs and services. Administration coordinates planning for the improvement of library services in Utah and monitors legislation affecting libraries. The program’s functions include: leadership; planning and evaluation; professional development for staff members; management; purchasing; document distribution; risk management; facilities; external relations; and public relations. Through the program’s leadership, Utah libraries stay relevant.

State Library Division | FY 2017-2019 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$4,498,000	\$4,594,600	\$4,597,700
Dedicated Credits	\$2,091,400	\$1,967,800	\$1,975,400
Federal Funds	\$1,403,900	\$1,625,500	\$2,199,800
Beginning Balance	\$187,400	\$229,300	\$229,800
Non-Lapsing	(\$229,400)	(\$229,800)	(\$469,500)
Total	\$7,951,300	\$8,187,400	\$8,533,200

Expenditures

Personnel	\$3,887,400	\$3,732,700	\$3,749,500
In-State Travel	\$42,900	\$43,700	\$71,600
Out-of-State Travel	\$23,200	\$31,600	\$30,000
Current Expense	\$2,685,700	\$3,254,400	\$3,168,600
Data Processing Current Expense	\$287,800	\$322,700	\$248,300
Data Processing Capital Expense	\$2,000	\$19,000	–
Pass-Through	\$1,022,300	\$783,300	\$1,265,200
Total	\$7,951,300	\$8,187,400	\$8,533,200

BLIND PROGRAM

UCA 9-7-250(J)

The Program for the Blind and Disabled provides library services and braille, audio, and large print reading materials to blind, visually and print impaired, and physically disabled individuals in Utah. The program also brailles and records materials of local and regional interest, or materials written by local and regional authors. The program partners with the Utah Department of Corrections to utilize inmates to produce these audio materials. In addition to serving Utah patrons, State Library contracts with 21 states nationwide to circulate braille materials. The braille collection is the largest in the world. The State Library contracts with the Library of Congress, National Library Service to house the Multistate Center West.

Blind & Disabled			
Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$881,100	\$777,900	\$716,400
Dedicated Credits	\$901,300	\$904,100	\$929,900
Federal Funds	\$16,500	\$65,400	\$56,200
Total	\$1,798,900	\$1,747,400	\$1,702,500
Expenditures			
Personnel	\$1,553,900	\$1,534,500	\$1,505,000
In-State Travel	-	\$400	\$100
Out-of-State Travel	\$3,400	\$9,100	\$8,900
Current Expense	\$105,500	\$126,400	\$94,900
Data Processing Current Expense	\$134,100	\$77,000	\$93,600
Data Processing Capital Expense	\$2,000	-	-
Total	\$1,798,900	\$1,747,400	\$1,702,500

Contact | Blind & Disabled

Lisa Nelson	Program Manager	801-715-6720	lfnelson@utah.gov
Julie Anderson	Contracts & Grants Analyst	801-715-6797	juanderson@utah.gov
Scott Brooks	Distribution Center Supervisor	801-715-6784	sbrooks@utah.gov
Jeri Openshaw	Volunteer Coordinator	801-715-6737	jerio@utah.gov
Jan Sonshine	Braille Technician	801-715-6788	jsonshin@utah.gov

LIBRARY DEVELOPMENT PROGRAM

UCA 9-7-201(3), 203(2), 205, 211

The Library Development Program supports library services throughout Utah. The specific focus is on public library services provided by Utah’s cities and counties. Program consultants are experienced professional librarians who work directly with the staff and boards of established, new, and emerging libraries to meet quality standards in all areas of library operations. The program administers and coordinates federal and privately funded statewide grants to all types of libraries in Utah.

Library Development

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$446,900	\$303,900	\$638,100
Federal Funds	\$367,900	\$235,000	\$800,800
Total	\$814,800	\$538,900	\$1,438,900
Expenditures			
Personnel	\$467,100	\$457,900	\$583,400
In-State Travel	\$3,700	\$5,900	\$19,100
Out-of-State Travel	\$8,000	\$8,200	\$8,400
Current Expense	\$108,000	\$43,400	\$302,800
Data Processing Current Expense	\$4,600	\$10,500	\$17,400
Pass-Through	\$223,400	\$13,000	\$507,800
Total	\$814,800	\$538,900	\$1,438,900

Contact | Library Development

Sharon Deeds	Youth Services Coordinator	801-715-6742	sdeeds@utah.gov
Juan Tomas Lee	Consultant	801-715-6769	jtleee@utah.gov
Kristen Stehel	State Data Coordinator	801-715-6753	kstehel@utah.gov

BOOKMOBILE PROGRAM

UCA 9-7-201(3), 205(1)(F), 205(2)

The Bookmobile Program provides cooperative development of local public library services. Bookmobile service is funded primarily by county governments and partially by state funds. The Utah State Library provides administrative and organizational support needed for basic library services for each entity with which there is a Memorandum of Understanding.

Throughout the state in FY19, there were eight trucks serving 10 counties. One librarian and one technician work as a team to prepare and provide service from each truck. A fixed-site headquarters also serves local community users. The Bookmobile Program plays an integral role in rural Utah and has been in service since 1947.

Bookmobiles			
Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$421,300	\$426,000	\$1,334,400
Federal Funds	\$9,200	\$142,000	\$98,700
Dedicated Credits	\$824,600	\$689,200	\$659,000
Total	\$1,255,100	\$1,257,200	\$2,092,100
Expenditures			
Personnel	\$869,100	\$770,400	\$758,900
In-State Travel	\$32,400	\$29,200	\$45,800
Out-of-State Travel	\$2,300	\$3,900	\$4,300
Current Expense	\$331,200	\$414,600	\$670,600
Data Processing Current Expense	\$20,100	\$39,100	\$47,500
Total	\$1,255,100	\$1,257,200	\$2,092,100

Contact | Bookmobile Program

Britton Lund Bookmobile Program Manager 801-715-6733 bmlund@utah.gov

LIBRARY RESOURCES

UCA 9-7-203, 205, 208, 210

The Library Resources Program delivers magazines, newspapers, business resources, and downloadable e-audio books to Utah residents and support services to Utah’s libraries. Emphasis is on providing training for the staff in smaller libraries, offered through the Continuing Education program. Library Resources partners with the Utah Education Network and Utah’s Academic Libraries to provide additional resources and has cooperation agreements with State Archives, the State Law Library, the Department of Transportation, State History, and Administrative Rules. Additionally, the program coordinates the state-funded Community Library Enhancement Funds.

Library Resources

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$1,683,900	\$2,055,700	\$1,021,400
Federal Funds	\$1,010,300	\$1,183,100	\$1,124,100
Beginning Balance	\$187,400	\$229,300	\$229,800
Closing Balance (non-lapsing)	(\$229,300)	(\$229,800)	(\$469,500)
Total	\$2,652,300	\$3,238,300	\$2,025,800

Expenditures

Personnel	\$716,300	\$709,300	\$568,400
In-State Travel	\$4,700	\$7,100	\$3,200
Out-of-State Travel	\$3,600	\$7,600	\$4,600
Current Expense	\$1,004,000	\$1,530,000	\$1,173,200
Data Processing Current Expense	\$124,800	\$195,000	\$84,000
Data Processing Capital Expense	–	\$19,000	–
Pass-Through	\$798,900	\$770,300	\$192,400
Total	\$2,652,300	\$3,238,300	\$2,025,800

Contact | Library Resources

Darci Card	Digital Services Librarian & Web Manager	801-715-6763	dcard@utah.gov
Jessica Whetman	Training Coordinator	801-715-6762	jwhetman@utah.gov
Ruthanne Hansen	ILS System Administrator	801-715-6758	rhansen@utah.gov
Linda Roholt	Cataloguer & Interlibrary Loan	801-715-6754	lroholt@utah.gov



ADMINISTRATION

UCA 9-8-201, 202, 203

State History administration provides the organizational infrastructure for State History and Utah State Historical Society programs and activities. Administration interfaces with federal, state, and local agencies, universities, schools, businesses, and citizens to collect, preserve, document, and steward history, pre-history, history research, and historic preservation as integral parts of economic ecosystems. Annually, State History provides customer access to the library catalogue, historic photograph and artifact collection, cemetery burial database, archaeological resource services, National Register listings, tax credit program, community heritage development tools, and on-line history publications. In the 2017-18 school year, more than 7,500 Utah students participated in the Utah History Day program, and 59 students went on to compete in the National History Day Program.

Division of State History | FY 2016-2018 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$2,156,700	\$2,247,600	\$2,421,100
Dedicated Credits	\$51,200	\$63,400	\$133,800
Federal Funds	\$1,076,500	\$833,500	\$912,100
Beginning Balance	–	\$60,000	\$60,000
Closing Balance (Non-lapsing)	(\$60,000)	(\$60,000)	(\$59,900)
Lapsing Balance	(\$3,000)	(\$1,000)	–
Total	\$3,221,400	\$3,143,500	\$3,467,100

Expenditures

Personnel	\$2,374,500	\$2,366,800	\$2,535,500
In-State Travel	\$10,400	\$9,700	\$8,700
Out-of-State Travel	\$24,000	\$20,700	\$23,500
Current Expense	\$627,600	\$461,900	\$577,100
Data Processing Current Expense	\$33,900	\$37,900	\$22,900
Data Processing Capital Expense	–	\$5,600	–
Pass-Through	\$151,000	\$240,900	\$267,400
Total	\$3,221,400	\$3,143,500	\$3,467,100

Administration

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$434,600	\$458,300	\$503,300
Dedicated Credits	–	\$100	\$100
Total	\$434,600	\$458,400	\$503,400

Expenditures

Personnel	\$308,900	\$309,000	\$315,400
In-State Travel	\$900	\$700	\$200
Out-of-State Travel	\$5,500	\$2,300	\$400
Current Expense	\$102,600	\$120,000	\$148,900
Data Processing Current Expense	\$6,700	\$2,400	\$500
Capital Expenditures	–	–	\$23,000
Pass-Through	\$10,000	\$24,000	\$15,000
Total	\$434,600	\$458,400	\$503,400

Contact | Administration

Don Hartley	Division Director	801-245-7210	dhartley@utah.gov
Kevin Fayles	Assistant Director	801-245-7254	kfayles@utah.gov

LIBRARY & COLLECTIONS

UCA 9-8-203-1(d)(e)

Established in 1897, the Library and Collections program cares for historic documentary materials and artifacts held in trust for the citizens of Utah. These include the state’s collections of 1.5 million photographs, 52,376 books and pamphlets, 9,000 manuscript collections, 380,000 newspapers pages, 48,500 pages of historical publications, and 33,327 maps. Currently patrons have access to 65,000 items through the online catalog along with over 275,000 photos and pages online from 31 separate collections. During the past year, more than 31,000 museum artifacts were inventoried for the “reconnaissance survey” and more than 27,000 of these objects’ data have been recorded. The Research Center serves 8,000 patrons annually via customer walk-in visits, phone, mail, and e-mail requests.

Library & Collections

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$729,800	\$559,100	\$664,400
Dedicated Credits	\$20,800	\$16,800	\$16,900
Total	\$750,600	\$575,900	\$681,300

Expenditures

Personnel	\$460,500	\$425,500	\$413,900
In-state Travel	-	-	\$900
Out-of-State Travel	-	-	\$1,200
Current Expense	\$ 274,500	\$146,000	\$254,400
Data Processing Current Expense	\$15,600	\$4,700	\$10,900
Total	\$750,600	\$575,900	\$681,300

Contact | Library & Collections

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Michele Elnicky	Research Librarian	801-245-7235	melnicky@utah.gov

HISTORY PROJECTS & GRANTS

UCA 9-8-203

In 1997, the Utah State Legislature created a mandate for the Division of State History to create and maintain a digital record of all cemeteries and burial locations in the state. State History offer small grants to cemeteries to help digitize their records. Grants are limited to \$5,000 maximum and require a 50/50 match, which may include a monetary match or donated goods and services. Final products from the grants may include a database of all burials in the cemetery, a computerized GIS map of the cemetery, or a successful transfer of the cemetery’s database to the Utah Burials Database. In the past year, the burial records of nearly a dozen rural cemeteries were digitized through the grants.

History Projects & Grants

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$27,500	\$22,200	\$21,000
Total	\$27,500	\$22,200	\$21,000

Expenditures

Pass-Through	\$27,500	\$22,200	\$21,000
Total	\$27,500	\$22,200	\$21,000

Contact | Public History, Communication & Information

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Amy Barry	Cemetery Program Manager	801-245-7247	amybarry@utah.gov

HISTORIC PRESERVATION & ANTIQUITIES

UCA 9-8-303-305, 401-405, 501-506

The Historic Preservation and Antiquities Programs carry out duties identified in the National Historic Preservation Act of 1966, as well as other related regulations, rules, and policies. Program duties include consulting with agencies and other parties regarding historic and archaeological protection, monitoring work on state and federal tax projects, monitoring other work related to historic preservation and antiquities in the state, and cultural resource management. The program assists communities and individuals with applications for listing in the National Register of Historical Places, which allows access to grants and tax credits. The program works with state and federal agencies, multi-county, county, and municipal governments on grants and technical assistance regarding historic and archaeological sites, areas, and recovery and analysis of ancient human remains. The program provides grants and technical assistance to over 90 local governments that have certified historic preservation programs.

The program facilitates community and economic growth and provides quality of life for our citizens by sharing the knowledge of the past obtained from archaeological and historic resources.

The program manages historical and archaeological records. By law, all agencies and individuals are mandated to check this data prior to initiating development projects on state and federal lands. All archeological site records are being digitized in order to expedite natural resource and economic development projects.

Historic Preservation & Antiquities

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$412,600	\$690,300	\$672,400
Dedicated Credits	\$30,400	\$22,900	\$94,000
Federal Funds	\$1,076,500	\$833,500	\$912,100
Beginning Balance	–	\$60,000	\$60,000
Closing Balance (Non-lapsing)	(\$60,000)	(\$60,000)	(\$59,900)
Lapsing Balance	(\$3,000)	(\$1,000)	–
Total	\$1,456,500	\$1,545,700	\$1,678,600

Expenditures

Personnel	\$1,143,000	\$1,167,600	\$1,321,700
In-State Travel	\$7,800	\$6,600	\$5,600
Out-of-State Travel	\$13,400	\$13,600	\$17,400
Current Expense	\$177,000	\$150,700	\$117,600
Data Processing Current Expense	\$7,300	\$27,400	\$11,000
Data Processing Capital Expense	–	\$5,600	–
Capital Expenditures	–	–	\$9,000
Pass-Through	\$108,000	\$174,200	\$196,300
Total	\$1,456,500	\$1,545,700	\$1,678,600

Contact | Historic Preservation & Antiquities

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PUBLIC HISTORY, COMMUNICATION & INFORMATION

UCA 9-8-206

The Public History, Communication and Information program educates the public about Utah’s vibrant history and the division’s programs. This includes production of *Utah Historical Quarterly*, published since 1928, and the online publication of the *Utah Historical Quarterly*, *Beehive History*, *Preservation Magazine*, county histories, *History Blazer*, *Utah Archaeology*, antiquities selected papers, *History of Utah Indians*, and 13 other published books on Utah’s history.

The program manages the Cemetery Burial and the Markers and Monuments databases. Each year, researchers and members of the public access nearly 675,000 burial records from more than 600 participating Utah cemeteries, and more than 1,200 marker and monument records for genealogical, personal, and commercial research purposes. The Markers and Monuments database support heritage tourism. The program also fulfills the state’s digital government initiatives by providing information and tools on three content-rich websites and by providing needed online tools and database development.

Public History, Communication & Information

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$552,200	\$517,700	\$560,000
Dedicated Credits	–	\$23,600	\$22,800
Total	\$552,200	\$541,300	\$582,800

Expenditures

Personnel	\$462,100	\$465,000	\$484,500
In-State Travel	\$1,700	\$2,400	\$2,000
Out-of-State Travel	\$5,100	\$4,800	\$4,500
Current Expense	\$73,500	\$45,200	\$56,200
Data Processing Current Expense	\$4,300	\$3,400	\$500
Pass-Through	\$5,500	\$20,500	\$35,100
Total	\$552,200	\$541,300	\$541,300

Contact | Public History, Communication & Information

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UTAH HISTORICAL SOCIETY

UCA 9-8-207

Utah State Historical Society, founded in 1897 and placed under the authority of the Utah Division of State History, is granted authority to solicit memberships, charge dues, and receive gifts, bequests, and donations for the benefit of the state’s history.

Historical Society Actuals

Revenue	FY 2017	FY 2018	FY 2019
Dedicated Credits	\$108,000	\$91,800	\$76,000
Pass-through	–	\$44,600	–
Beginning Balance	\$86,000	\$133,800	\$121,800
Closing Balance (Non-lapsing)	(\$133,800)	(\$121,800)	(\$117,600)
Total	\$65,300	\$148,400	\$80,200
Expenditures			
Personnel	–	\$23,200	\$18,800
In-State Travel	–	–	\$200
Out-of-State Travel	–	\$800	–
Current Expense	\$60,200	\$99,600	\$53,500
Pass-through	–	\$24,800	\$7,700
Total	\$65,300	\$148,400	\$80,200



UServeUtah

Utah Commission on Service & Volunteerism

ADMINISTRATION

UCA 9-1-803

The mission of UServeUtah, the Utah Commission on Service and Volunteerism, is to strengthen and grow bonds across Utah communities through the uniting power of service and volunteerism. The commission was created by legislative act in 1994. To achieve its mission, UServeUtah concentrates its efforts in three focus areas: National Service; Community Engagement; Disaster Service. All commission strategies, activities, and performance measures are consolidated under the following three objectives: (1) Build and cultivate capacity in the volunteer and service community; (2) Promote and inspire statewide National Service and volunteerism; (3) Recognize the efforts of outstanding volunteers.

UServeUtah manages the AmeriCorps program portfolio for Utah. AmeriCorps, the Domestic Peace Corps, annually engages more than 80,000 Americans nationwide in intensive, results-driven service in the areas of education, public safety, health and the environment.

UServeUtah | FY 2017-2019 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$234,500	\$238,800	\$240,300
Dedicated Credits	(\$2,000)	\$6,400	\$32,700
Federal Funds	\$4,264,600	\$3,932,900	\$3,829,500
Total	\$4,497,100	\$4,178,100	\$4,102,500

Expenditures

Personnel	\$521,500	\$521,000	\$626,900
In-State Travel	\$1,400	\$2,500	\$1,700
Out-of-State Travel	\$12,100	\$20,400	\$26,400
Current Expense	\$156,200	\$219,700	\$154,200
Data Processing Current Expense	\$8,300	\$5,100	\$7,600
Pass-Through	\$3,797,600	\$3,409,400	\$3,285,700
Total	\$4,497,100	\$4,178,100	\$4,102,500

Contact | UServeUtah

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Jacob Johnson	Community Engagement Program Support Specialist	801-245-7279	jacobjohnson@utah.gov
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ADMINISTRATION

UCA 9-9

The mission of the Utah Division of Indian Affairs is to address the socio-cultural challenges of the eight federally-recognized tribes in Utah. Indian Affairs advocates for American Indian concerns while helping establish positive government-to-government relationships between tribal nations and the state.

Division of Indian Affairs | FY 2017-2019 Actuals

Revenue	FY 2017	FY 2018	FY 2019
General Fund	\$250,300	\$330,300	\$295,400
Restricted Funds	–	\$40,000	\$100,400
Dedicated Credits	\$49,900	\$53,800	\$45,200
Beginning Balance	\$43,100	\$3,400	\$100,000
Closing Balance	(\$3,400)	(\$100,000)	(\$64,600)
Closing Balance	–	(\$100)	(\$100,400)
Total	\$339,900	\$327,400	\$376,000
Expenditures			
Personnel	\$247,400	\$267,200	\$283,400
In-State Travel	\$10,400	\$8,400	\$24,500
Out-of-State Travel	\$5,700	\$5,400	\$10,800
Current Expense	\$76,000	\$48,100	\$44,900
Data Processing Current Expense	\$100	\$100	\$200
Pass-Through	\$300	\$3,200	\$12,200
Total	\$339,900	\$327,400	\$327,400

Contact | Indian Affairs

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