

# GOVERNOR'S OFFICE

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: ZACKERY KING

## BUDGET BRIEF

### SUMMARY

The Governor's Office encompasses the programs and budget of the Governor's personal staff and statewide oversight and service functions relative to planning and budget. The Governor is the Commander-in-Chief of the State's military forces. He transacts executive business on behalf of the state. With respect to the Legislature, the Governor calls special sessions, acts upon passed legislation, fills vacancies, and annually submits a budget recommendation. The Governor also appoints state agency leadership positions and judges. He is the designated communicator between the state and the government of any other state and of the United States. The Governor also serves on the Board of Examiners.

The Governor's Office line item is comprised of seven programs:

1. Administration
2. Governor's Residence
3. Washington Funding
4. Lt. Governor's Office
5. Literacy Projects
6. Federal Law Evaluation and Response
7. Governor's Energy Advisor

For further detail, please refer to the 2013 Compendium of Budget Information at:

[http://le.utah.gov/lfa/reports/cobi2013/agcy\\_060.htm](http://le.utah.gov/lfa/reports/cobi2013/agcy_060.htm)

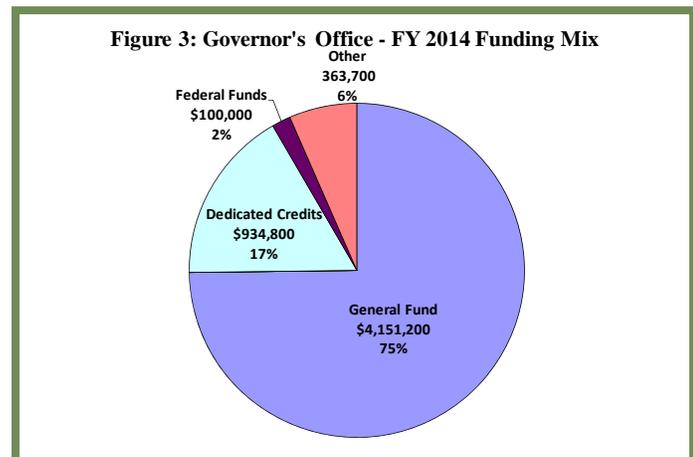
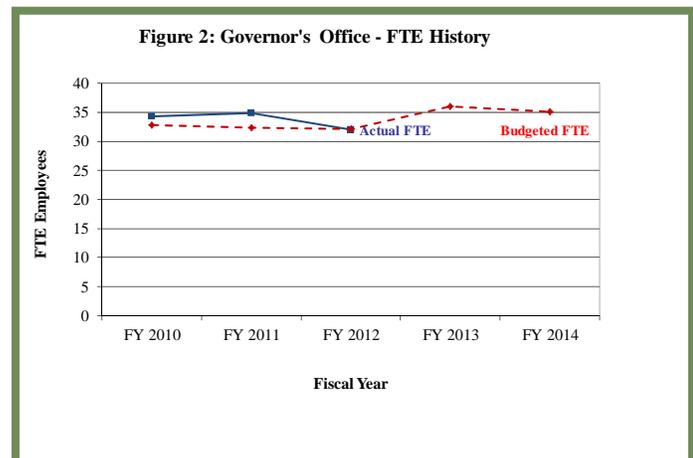
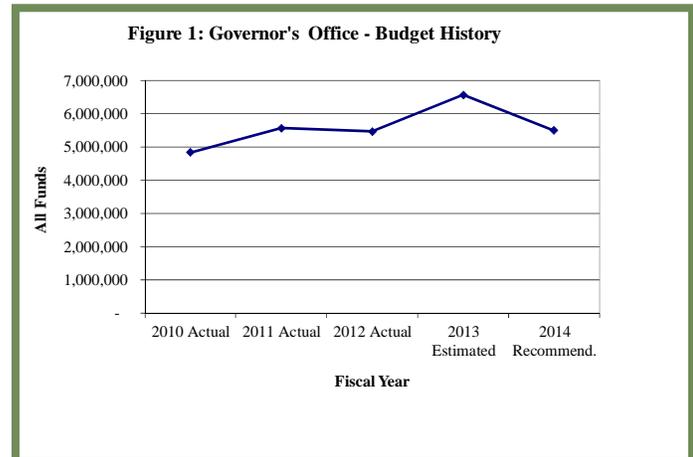
### ISSUES AND RECOMMENDATIONS

#### **Base Budget**

For the Governor's Office Line Item the Fiscal Analyst recommends a FY 2014 base budget amount of \$5,549,700. This total includes a \$50,000 increase in General Fund appropriations.

#### **Base Budget Shift from GOPB to Governor's Office**

The Fiscal Analyst recommends the subcommittee forward to the Executive Appropriations Committee for further consideration, two General Fund shifts from the GOPB to the Governor's office; first, a supplemental shift of \$50,000 in FY 2013, and second, an ongoing shift of \$50,000 beginning in FY 2014.



Due to personnel movement between the GOPB and the Governor's Office, this request has been submitted to align funding with the current office structure.

Both of these funding shifts are reflected in the budget detail table on page 3.

### **Federal Funds**

UCA 63J-5-201 states, "...the Legislative Fiscal Analyst shall submit a federal funds request summary for each agency... for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds...or recommend that the agency not accept the federal funds..." A detailed listing of the Governor's Office request for federal funds authorization for FY 2013 and FY 2014 is found in the issue brief *EOCJ Federal Funds: FY 2013 Supplemental and FY 2014*.

### **Adoption of Fees**

In accordance with UCA 63J-1-504 requiring the department to "submit its fee schedule . . . to the Legislature for its approval on an annual basis", the Governor's Office's requested fee schedule is presented in the issue brief titled *Governor's Office: FY 2014 Fee Schedule*. UCA 63J-1-504 also states, "...the Legislature may approve, increase or decrease and approve, or reject any fee submitted to it by a fee agency." A detailed fee schedule for the Governor's Office is found in the issue brief *EOCJ: FY 2014 Fee Schedule*.

### **Intent Language**

A report on intent language passed by the Legislature during the 2012 General Session for the Governor is included in the issue brief entitled *Governor's Office Follow-up on Previous Intent Language*.

The Fiscal Analyst recommends the following intent language to make the Governor's Office Line Item's FY 2013 unexpended appropriations nonlapsing at the end of FY 2013 (this intent language is recommended by the Governor):

*Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office in Item 1 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

### **Governor's Recommendations**

#### FY2014

1. *Public Information Officer* - \$118,500 ongoing General Fund increase
2. *Energy Advisor* - \$60,000 ongoing General Fund increase
3. *STEM Resource Center* - \$500,000 ongoing Education Fund increase; \$4,000,000 (one-time) Education Fund increase
4. *Base Shift from GOPB to Governor* - \$50,000 ongoing General Fund increase
5. *Utah Clean Air* - \$50,000 (one-time) General Fund increase
6. *Intent Language* - "The Legislature intends that Education Fund of \$5,500,000 provided for STEM Resource Center be accounted for and reported to GOPB and LFA semi-annually. The report will include: a) what programs, activities, and projects are being funded; b) how much has been expended accompanied with itemized detail; c) what the results have been to date based on measurable criteria; and d) what the future plans are for use of funds and performance measures."

#### FY 2013

1. *Base Shift from GOPB to Governor* - \$50,000 one-time General Fund increase

**BUDGET DETAIL TABLE**

Governor's Office						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	4,234,400	4,101,200	0	4,101,200	50,000	4,151,200
General Fund, One-time	20,000	49,400	50,000	99,400	(99,400)	0
Federal Funds	267,900	100,000	318,900	418,900	(318,900)	100,000
Dedicated Credits Revenue	941,300	934,800	0	934,800	0	934,800
GFR - Constitutional Defense	250,000	250,000	0	250,000	0	250,000
Transfers - Within Agency	0	0	50,000	50,000	(50,000)	0
Beginning Nonlapsing	1,117,400	1,209,700	125,200	1,334,900	(763,200)	571,700
Closing Nonlapsing	(1,335,000)	(855,500)	283,800	(571,700)	113,700	(458,000)
Lapsing Balance	(33,900)	0	0	0	0	0
<b>Total</b>	<b>\$5,462,100</b>	<b>\$5,789,600</b>	<b>\$827,900</b>	<b>\$6,617,500</b>	<b>(\$1,067,800)</b>	<b>\$5,549,700</b>
<b>Programs</b>						
Administration	2,894,300	2,809,700	345,300	3,155,000	(174,900)	2,980,100
Governor's Residence	322,600	358,500	(37,700)	320,800	0	320,800
Washington Funding	147,400	104,100	50,000	154,100	0	154,100
Lt. Governor's Office	2,005,300	2,267,300	346,700	2,614,000	(769,300)	1,844,700
Federal Law Evaluation and Response	92,500	250,000	123,600	373,600	(123,600)	250,000
Governor's Energy Advisor	0	0	0	0	0	0
<b>Total</b>	<b>\$5,462,100</b>	<b>\$5,789,600</b>	<b>\$827,900</b>	<b>\$6,617,500</b>	<b>(\$1,067,800)</b>	<b>\$5,549,700</b>
<b>Categories of Expenditure</b>						
Personnel Services	3,377,900	3,426,600	213,200	3,639,800	(111,500)	3,528,300
In-state Travel	37,000	42,000	(5,400)	36,600	0	36,600
Out-of-state Travel	117,200	92,500	29,600	122,100	0	122,100
Current Expense	988,000	1,380,600	519,900	1,900,500	(941,400)	959,100
DP Current Expense	937,900	727,900	173,300	901,200	(200)	901,000
Other Charges/Pass Thru	4,100	120,000	(117,400)	2,600	0	2,600
<b>Total</b>	<b>\$5,462,100</b>	<b>\$5,789,600</b>	<b>\$813,200</b>	<b>\$6,602,800</b>	<b>(\$1,053,100)</b>	<b>\$5,549,700</b>
<b>Other Data</b>						
Budgeted FTE	33	35	1	36	(1)	35
Actual FTE	32	0	0	0	0	0
Vehicles	4	3	1	4	0	4

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

**SUMMARY OF RECOMMENDATIONS**

The Analyst recommends the Legislature:

1. Approve a FY 2014 recommended budget of \$5,549,700 as shown in the budget detail table on page 2. This includes a General Fund increase of \$50,000 ongoing in FY 2014 and \$50,000 one-time in FY 2013.
2. After review and adjustment, authorize the Governor's Office to accept federal funds for FY 2013 and FY 2014 listed in the issue brief titled *EOCJ Federal Funds: FY 2013 and FY 2014*. In conjunction with this action, direct the fiscal analyst to include the authorized federal funds and associated federal programs in the annual appropriations act for final approval by the Legislature.
3. After review and adjustment, adopt the fee schedule for the Governor's Office referenced on page 2 and contained in the issue brief titled *EOCJ: FY 2014 Fee Schedule*
4. After review and adjustment, approve the intent language on page 2 and under the "Intent Language" section.