



GOVERNOR'S OFFICE OF PLANNING AND BUDGET

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: ZACKERY KING

BUDGET BRIEF

SUMMARY

The Governor's Office of Planning and Budget (GOPB) provides leadership for the initiatives of the Governor and meets customer information, budgeting, planning, strategy, and issue coordination needs. It meets these needs by providing data, analyses, and recommendations. The line item consists of the following programs:

1. Administration
2. Planning and Budget Analysis
3. Demographic and Economic Analysis
4. Information Technology
5. State and Local Planning
6. General State Fiscal Stabilization Program

For additional detail about these programs please refer to the Compendium of Budget Information at the following link: http://le.utah.gov/lfa/reports/cobi2013/LI_CBA.htm

ISSUES AND RECOMMENDATIONS

Base Budget

For the GOPB Line Item the Fiscal Analyst recommends a FY 2014 base budget of \$3,613,100. This total includes a \$50,000 decrease in General Fund appropriations.

Base Budget Shift from GOPB to Governor's Office

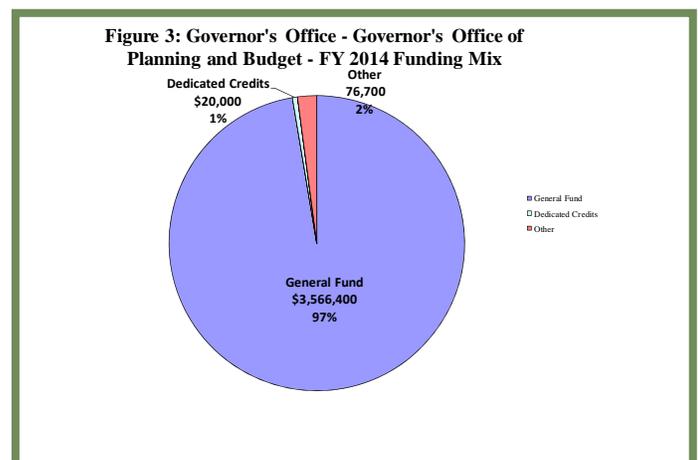
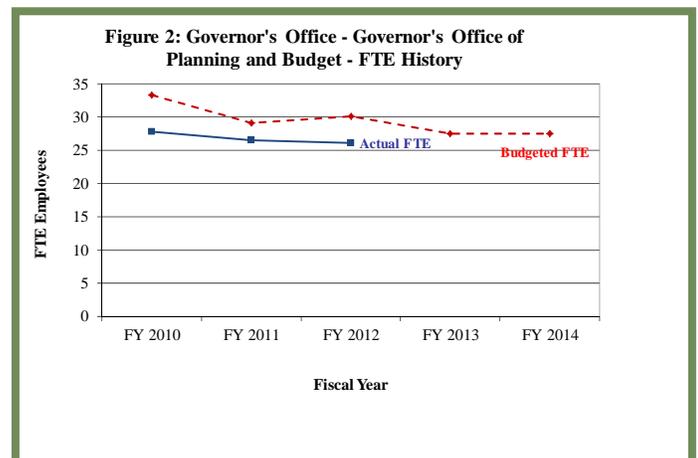
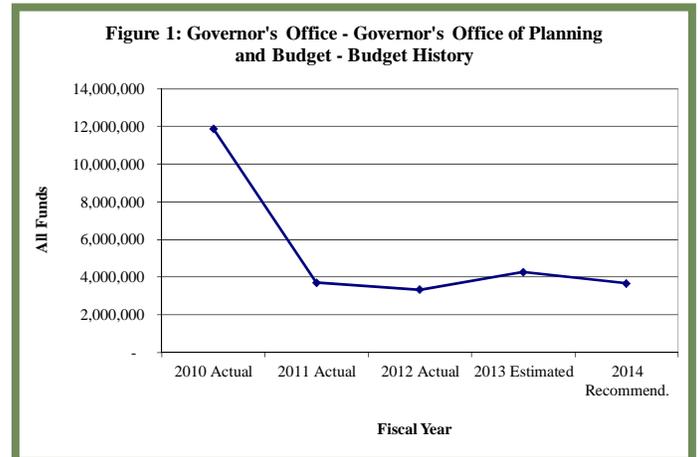
The Fiscal Analyst recommends the subcommittee forward to the Executive Appropriations Committee for further consideration, two General Fund shifts from the GOPB to the Governor's office; first, a supplemental shift of \$50,000 in FY 2013, and second, an ongoing shift of \$50,000 beginning in FY 2014.

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 2.

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 Analyst recommends the following intent language to make GOPB'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 of Planning and Budget in Item 5 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Governor's Recommendations

FY2014

1. Base Shift from GOPB the Governor's Office - \$50,000 ongoing General Fund decrease

FY 2013

1. Base Shift from GOPB the Governor's Office - \$50,000 one-time General Fund decrease

BUDGET DETAIL TABLE

Governor's Office - Governor's Office of Planning and Budget						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	3,344,400	3,566,400	0	3,566,400	(50,000)	3,516,400
General Fund, One-time	365,000	50,000	(50,000)	0	0	0
American Recovery and Reinvestment Act	66,900	0	0	0	0	0
Dedicated Credits Revenue	17,000	33,300	(13,300)	20,000	0	20,000
Transfers - Within Agency	48,000	48,000	(50,000)	(2,000)	50,000	48,000
Beginning Nonlapsing	1,771,300	991,200	1,297,700	2,288,900	(623,400)	1,665,500
Closing Nonlapsing	(2,288,800)	(991,200)	(674,300)	(1,665,500)	28,700	(1,636,800)
Total	\$3,323,800	\$3,697,700	\$510,100	\$4,207,800	(\$594,700)	\$3,613,100
Programs						
Administration	1,052,200	1,091,300	713,900	1,805,200	(544,700)	1,260,500
Planning and Budget Analysis	1,206,700	1,327,600	0	1,327,600	0	1,327,600
Demographic and Economic Analysis	593,700	688,900	(41,400)	647,500	0	647,500
Information Technology	3,600	156,100	(156,100)	0	0	0
State and Local Planning	400,700	433,800	(6,300)	427,500	(50,000)	377,500
General State Fiscal Stabilization Program	66,900	0	0	0	0	0
Total	\$3,323,800	\$3,697,700	\$510,100	\$4,207,800	(\$594,700)	\$3,613,100
Categories of Expenditure						
Personnel Services	2,481,900	2,451,600	189,600	2,641,200	3,300	2,644,500
In-state Travel	8,400	7,900	13,100	21,000	0	21,000
Out-of-state Travel	7,600	19,500	27,200	46,700	0	46,700
Current Expense	306,500	375,700	(11,200)	364,500	95,300	459,800
DP Current Expense	356,300	653,000	151,400	804,400	(503,300)	301,100
Other Charges/Pass Thru	163,100	190,000	140,000	330,000	(190,000)	140,000
Total	\$3,323,800	\$3,697,700	\$510,100	\$4,207,800	(\$594,700)	\$3,613,100
Other Data						
Budgeted FTE	30	27	1	28	0	28
Actual FTE	26	0	0	0	0	0
Vehicles	2	2	0	2	0	2

*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 \$3,613,100 as shown in the budget detail table on page 2. This includes an ongoing General Fund decrease of \$50,000 in FY 2014 and a one-time General Fund decrease of
2. After review and adjustment, approve the intent language on page 2.