

Overview

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Background

Financials

The executive power of the state is vested in the Governor, who must see that state laws are faithfully executed. The Governor is the Commander-in-Chief of the State's military forces. The Governor 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. The Governor also appoints state agency leadership positions and judges. The Governor is the designated communicator between the state and other states and the federal government. The Governor also serves on the Board of Examiners.

Sources

Uses

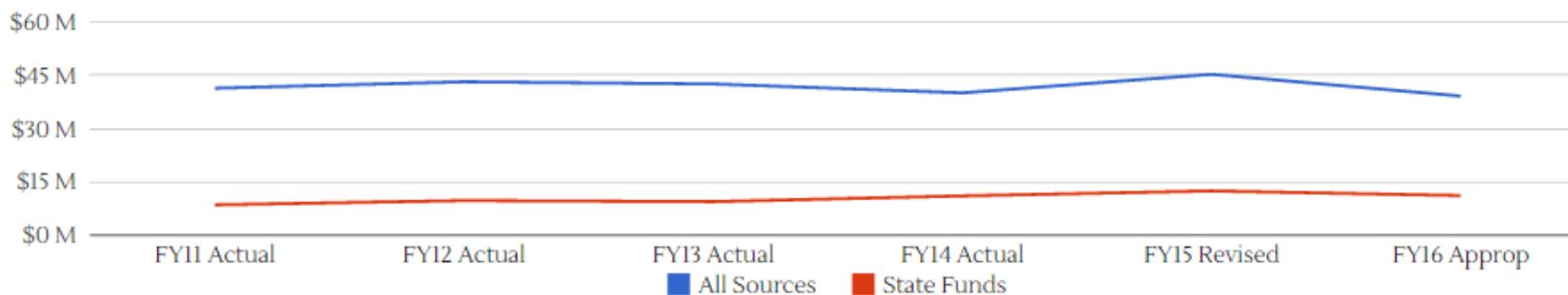


* Chart does not reflect (\$9,894,100) from Other Sources.

\$39 M

FY 2016 Appropriation

Funding History



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Base Budget Recommendation

Funding Issues +

Related Publications +

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$39,090,600 from all sources for Governor's Office. This is a 14.8 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$11,179,500 from the General/Education Funds, a reduction of 10.4 percent from current appropriations.

Budget Effectiveness Review

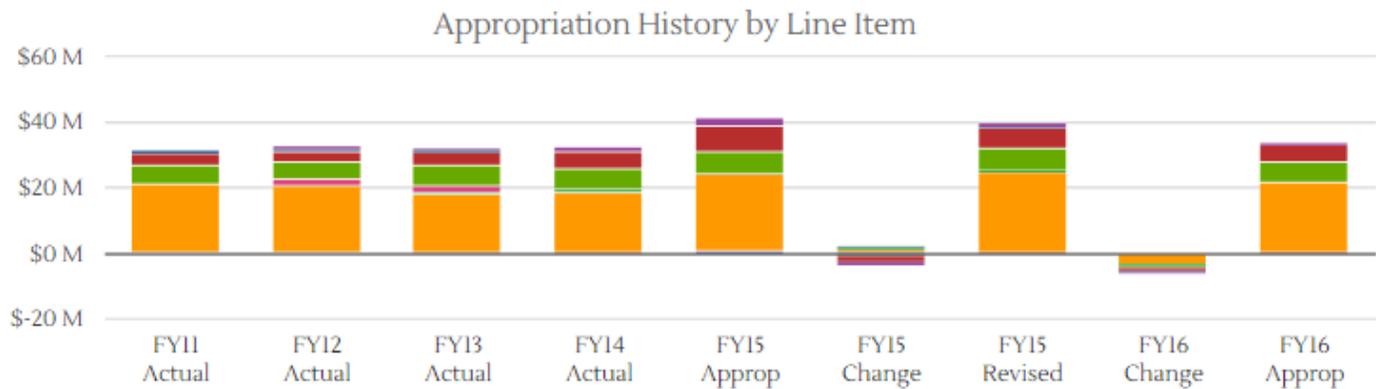
The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

Description	Ongoing	One-Time
<p>Character Education</p> <p>The Character and Civic Education line item provides pass-through funds to events, programs, and public relations groups for marketing purposes. The recommendation is to remove ongoing GF appropriations beginning in FY16. The nonlapsing amount should remain in the line item to cover commitments that have already been made.</p>	(\$200,700)	\$0
<p>Criminal Justice Research</p> <p>This would reduce research conducted with universities on criminal justice best practices.</p>	(\$24,300)	\$0
<p>Extraditions Expenditures</p> <p>Fewer extraditions over the past couple of years have reduced the expenses in this program. It is not clear if this is a long-term trend, and expenditures depend on both where the extradition takes place (distance from Utah) and the number of extraditions. If extraditions increase in the future, CCJJ could request additional funding.</p>	(\$12,600)	\$0
<p>Judicial Performance Evaluation Commission Data Processing</p> <p>The Judicial Performance Evaluation Commission could likely absorb this reduction in their data processing expenditures.</p>	(\$9,200)	\$0
<p>Staff and Operations</p> <p>Two percent reduction to Governor's Office and GOMB staff and operations, as is suggested for all Legislative Offices.</p>	(\$173,500)	\$0
<p>Pay for Success Administration</p> <p>This recommendation removes half the funding for administration of the Pay for Success and School Readiness Initiative programs. The staff person hired under this funding also performs other functions in GOMB, including overseeing the higher education budget, and should be partially funded by other sources. Funding is drawn from the School Readiness Restricted Account, thus the appropriation from the General Fund to the School Readiness Restricted Account should be reduced by \$100,000 to realize General Fund savings. Alternatively, the \$100,000 taken from administration could be redirected into the School Readiness Initiative program.</p>	(\$100,000)	\$0

Intent Language +

Appropriation Type:
Operating and Capital Budgets

Display By:
Line Item | Funding Source | Expenditure Category



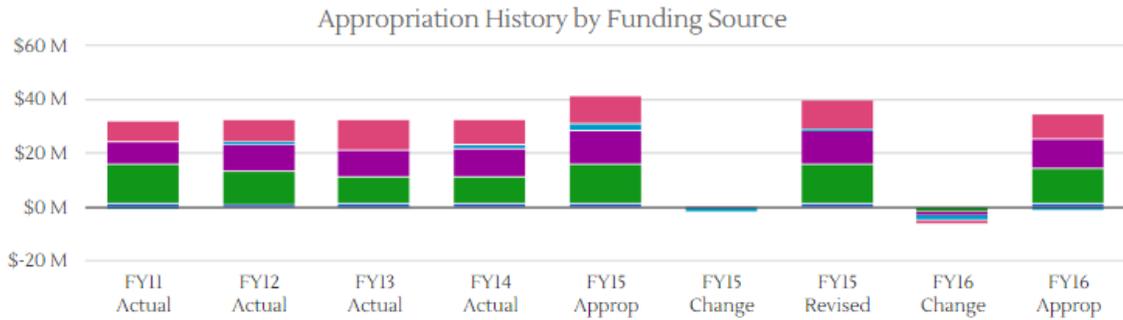
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Line Items	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Governor's Office	5,564,500	5,462,100	6,127,300	6,426,000	6,815,100	(99,500)	6,715,600	(401,300)	6,314,300
Public Lands Litigation	0	954,700	436,700	1,365,800	2,608,600	(1,242,800)	1,365,800	(486,300)	879,500
Constitutional Defense Council	0	0	286,100	767,300	0	705,200	705,200	(705,200)	0
Character Education	29,000	36,000	148,600	264,400	200,700	75,300	276,000	6,200	282,200
Elections	0	0	0	0	0	0	0	0	0
Emergency Fund	1,500	24,900	19,200	0	100,100	(100,100)	0	0	0
RS-2477 Rights of Way	0	0	0	0	0	0	0	0	0
Governor's Office of Management and Buda	3,705,100	3,323,800	3,912,700	5,232,100	7,740,700	(1,813,700)	5,927,000	(966,700)	4,960,300
GOPB - Inspector General of Medicaid Ser	0	2,042,800	2,217,400	0	0	0	0	0	0
LeRav McAllister Program	1,073,700	579,500	778,000	105,800	48,000	326,100	374,100	(359,400)	14,700
Commission on Criminal and Juvenile Just	21,074,300	20,270,800	17,934,400	18,249,100	23,296,100	1,088,300	24,384,400	(3,200,100)	21,184,300
CCJJ Factual Innocence Payments	0	0	43,800	7,900	456,600	(410,900)	45,700	0	45,700
Total	31,448,100	\$32,694,600	\$31,904,200	\$32,418,400	\$41,265,900	(\$1,472,100)	\$39,793,800	(\$6,112,800)	\$33,681,000

Intent Language +

Appropriation Type:
Operating and Capital Budgets

Display By:
Line Item | **Funding Source** | Expenditure Category



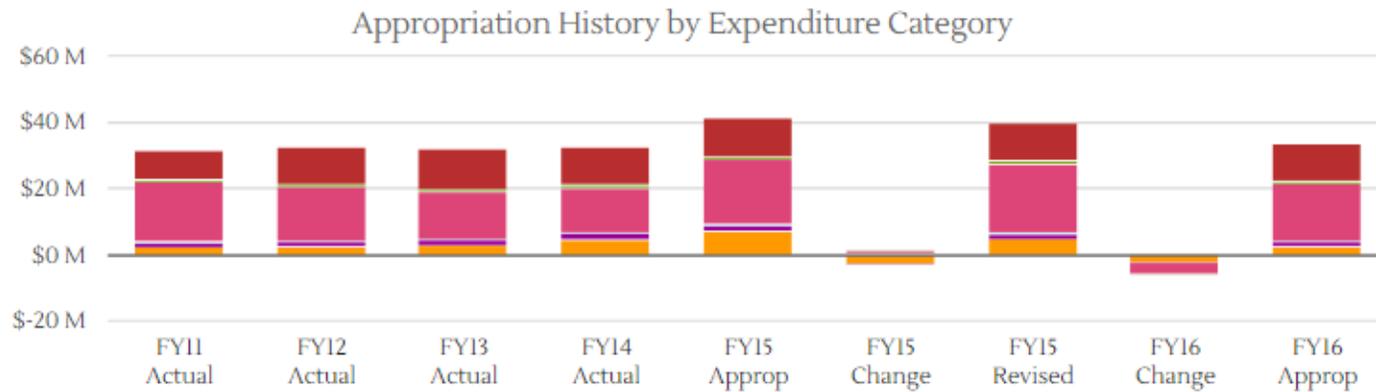
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Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	8,296,100	9,355,000	9,476,100	9,456,000	11,179,500	0	11,179,500	0	11,179,500
General Fund - One-time	339,400	385,000	55,100	1,011,500	1,295,100	0	1,295,100	(1,295,100)	0
Federal Funds	13,907,100	12,370,500	10,181,300	9,813,900	14,537,800	0	14,537,800	(1,618,500)	12,919,300
American Recovery and Reinvestment Act	647,600	66,900	0	0	0	0	0	0	0
Dedicated Credits Revenue	1,085,900	1,017,200	1,150,500	1,135,200	1,143,200	5,900	1,149,100	0	1,149,100
GFR - Law Enforcement Services	0	619,000	617,900	617,900	617,900	200,000	817,900	(200,000)	617,900
GFR - Constitutional Defense	1,000,000	1,250,000	3,008,600	1,262,600	1,250,000	0	1,250,000	(1,000,000)	250,000
GFR - Criminal Forfeiture Restricted Acc	820,000	750,000	1,999,500	2,088,100	2,089,100	0	2,089,100	(100)	2,089,000
GFR - Law Enforcement Operations	2,419,000	1,800,000	1,807,700	1,819,000	1,824,400	0	1,824,400	(1,000)	1,823,400
Trust and Agency Funds	0	0	0	20,600	0	0	0	0	0
Crime Victim Reparations Fund	3,560,600	3,874,500	3,920,500	3,609,000	1,753,400	0	1,753,400	(8,800)	1,744,600
Transfers	0	1,500	0	0	0	0	0	0	0
Transfers - Governor's Office Administra	16,100	0	0	0	0	0	0	0	0
Transfers - Medicaid	0	1,179,800	1,398,200	0	0	0	0	0	0
Transfers - Other Agencies	0	0	(13,000)	0	68,800	(68,800)	0	0	0
Transfers - Within Agency	48,000	48,000	0	0	0	48,000	48,000	(48,000)	0
GFR - School Readiness	0	0	0	0	3,000,000	0	3,000,000	0	3,000,000
Pass-through	0	733,400	(224,500)	0	0	0	0	0	0
Beaunina Nonlaosina	8,195,600	8,225,800	7,978,800	8,196,500	2,506,700	3,403,400	5,910,100	(849,500)	5,060,600
Closina Nonlaosina	8,470,600	(7,978,800)	(8,783,100)	(5,910,100)	0	(5,060,600)	(5,060,600)	(1,091,800)	(6,152,400)
Laosina Balance	(416,700)	(1,003,200)	(669,400)	(701,800)	0	0	0	0	0
Total	31,448,100	32,694,600	31,904,200	32,418,400	41,265,900	(1,472,100)	39,793,800	(6,112,800)	33,681,000

Intent Language +

Appropriation Type:
Operating and Capital Budgets ▼

Display By:
Line Item | Funding Source | **Expenditure Category**



Show Table | Show Additional Information

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	9,083,400	11,694,400	12,237,500	11,629,900	11,998,900	(268,500)	11,730,400	46,400	11,776,800
In-state Travel	108,200	104,700	130,300	108,400	137,800	6,100	143,900	(7,000)	136,900
Out-of-state Travel	479,500	558,600	552,700	557,200	545,900	86,000	631,900	(70,500)	561,400
Current Expense	2,212,300	2,272,100	2,840,000	4,346,600	7,251,700	(2,558,100)	4,693,600	(2,242,100)	2,451,500
DP Current Expense	1,327,700	1,553,100	1,703,300	2,004,700	1,524,200	(24,900)	1,499,300	(127,900)	1,371,400
DP Capital Outlay	0	0	0	5,500	0	0	0	0	0
Other Charges/Pass Thru	18,237,000	16,511,700	14,440,400	13,766,100	19,807,400	1,287,300	21,094,700	(3,711,700)	17,383,000
Total	31,448,100	\$32,694,600	\$31,904,200	\$32,418,400	\$41,265,900	(\$1,472,100)	\$39,793,800	(\$6,112,800)	\$33,681,000