

Office of the
Legislative Fiscal Analyst

FY 2002 Supplemental

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Office of the Governor
Supplemental Funding Items

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1.0 Summary: Office of the Governor

Supplemental funding is for any items in the current fiscal year which have funding issues that were not anticipated during the previous Legislative session. Usually this is for additional, one-time funding for an unexpected expense. The current economic situation in the State makes this year's supplemental recommendations different, in that instead of additional funding being recommended, budget reductions will need to be implemented to balance the FY 2002 State budget, given the projected \$202.5 million shortfall.

For FY 2002, the Analyst recommends reducing the current General Fund appropriation for the Office of the Governor by \$486,600. In addition, the Analyst has included a General Funds transfer of \$72,000 and the attendant transfers of \$151,100 in Dedicated Credits and \$25,000 of Comprehensive Emergency Management Transfers to the Department of Community and Economic Development (DCED)(1.6 FTEs). This transfer completes the reassignment of the Science and Technology Advisor to DCED. The transfer is revenue neutral to the agencies involved.

The Analyst also recommends a revenue neutral transfer of \$288,300 in General Funds, \$185,000 Federal Funds, and \$800 of Agency Transfers for FY 2003 to the Department of Natural Resources (DNR). This will complete the relocation of the Resource Planning and Legal Review division (3 FTEs) to DNR as recommended by the Governor. The current budget recommendation does not reflect this transfer. However, upon Legislative approval, this action will be listed as part of the Appropriations Act for FY 2003.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
Financing			
General Fund	8,702,300	(72,000)	8,630,300
General Fund, One-time	995,000	(486,600)	508,400
Federal Funds	15,405,900	(100)	15,405,800
Dedicated Credits Revenue	357,900	(151,100)	206,800
GFR - Constitutional Defense	1,105,000		1,105,000
Crime Victims Reparation Trust	811,300	(2,000)	809,300
Olympic Special Revenue	352,100		352,100
Transfers	25,600		25,600
Transfers - Administrative Services	11,000		11,000
Transfers - Commerce	2,000		2,000
Transfers - Commission on Criminal and Juve	10,000		10,000
Transfers - Comp Emergency Mgt	25,000	(25,000)	
Transfers - Corrections	9,000		9,000
Transfers - Department of Community and Eco	438,000		438,000
Transfers - Environmental Quality	6,000		6,000
Transfers - Health	20,000		20,000
Transfers - Human Resource Mgt	1,000		1,000
Transfers - Human Services	34,000		34,000
Transfers - Insurance	2,000		2,000
Transfers - Natural Resources	9,600		9,600
Transfers - Other Agencies	234,800		234,800
Transfers - Other Funds	39,600		39,600
Transfers - Public Safety	10,000		10,000
Transfers - Transportation	117,000		117,000
Transfers - Utah State Tax Commission	21,900		21,900
Transfers - Workforce Services	46,400		46,400
Beginning Nonlapsing	9,762,100		9,762,100
Closing Nonlapsing	(151,000)		(151,000)
Total	\$38,403,500	(\$736,800)	\$37,666,700
Programs			
Governor's Office	3,278,200	(106,000)	3,172,200
Elections	633,800	(16,400)	617,400
Commission for Women and Families	90,900	(2,000)	88,900
Emergency Fund	102,000		102,000
RS-2477 Rights of Way	2,826,700		2,826,700
Office of Planning and Budget	13,400,400	(503,000)	12,897,400
Commission on Criminal and Juvenile Justice	18,071,500	(109,400)	17,962,100
Total	\$38,403,500	(\$736,800)	\$37,666,700
FTE/Other			
Total FTE	116.9	(4.6)	112.3
Vehicles	5		5

2.0 Issues: Issues: Office of the Governor

Following are the Analyst's recommended reductions by category and line item for the Office of the Governor.

2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget reduction of \$5,100, of which \$3,000 is from the General Fund; \$100 from Federal Funds; and \$2,000 from the Crime Victims Reparation Trust. The allocation of the General Fund reduction among programs is as follows: Governor's Office, \$1,200; Office of Planning and Budget, \$1,300; and Commission on Criminal and Juvenile Justice, \$500.

General Fund **(\$3,000)**

2.2 Base Funding Reduction

The Analyst recommends a reduction in General Funds of \$431,300. Following is a breakdown of the allocations:

Two intern positions in the Governor's Office Administration section should be eliminated, saving \$46,000 and 2 FTEs. Administrative expenses in this line item should also be reduced by \$40,900.

In the Elections Office, County grants should be reduced by 10 percent or \$6,000. And administrative expenses reduced by \$10,400.

In the Office of Planning and Budget, a vacant intern position should be eliminated, saving \$10,600 (no FTE savings), and a one-time carry forward reduction of \$60,000 be applied. A Research Analyst II position which has no FTE amount assigned to it should also be eliminated, saving \$34,500. The Analyst also recommends administrative spending reductions of \$123,500.

The Commission on Criminal and Juvenile Justice should reduce extradition costs by \$31,600 through efficiency savings. Crime Prevention Grants can be reduced \$10,600 and the vacant Information Analyst position (one FTE) should be eliminated, saving \$57,200.

General Fund **(\$431,300)**

2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. For the Office of the Governor, these General Fund reductions total \$34,200

General Fund	(\$34,200)
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2.4 One-Day Furlough

A one-day furlough for the Office of the Governor will save the State \$18,100 in General Funds.

General Fund	(\$18,100)
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4.0 Additional Information: Office of the Governor

4.1 Funding History

	1999	2000	2001	2002	Difference
Financing	Actual	Actual	Actual	Revised	2001 to 2002
General Fund	7,405,500	8,832,700	16,327,900	8,630,300	(7,697,600)
General Fund, One-time	152,000	40,000	60,000	508,400	448,400
Federal Funds	10,805,000	20,395,300	12,095,000	15,405,800	3,310,800
Dedicated Credits Revenue	375,000	259,300	555,700	206,800	(348,900)
GFR - Constitutional Defense			1,692,800	1,105,000	(587,800)
Crime Victims Reparation Trust	690,100	711,000	734,200	809,300	75,100
Olympic Special Revenue	176,100	211,700	322,700	352,100	29,400
Transfers			866,600	25,600	(841,000)
Transfers - Administrative Services				11,000	11,000
Transfers - Commerce				2,000	2,000
Transfers - Commission on Criminal and Juvenile Justice	210,300	165,500		10,000	10,000
Transfers - Comp Emergency Mgt	99,500	21,900	12,400		(12,400)
Transfers - Corrections				9,000	9,000
Transfers - Department of Community and Economic Development	438,400	313,900		438,000	438,000
Transfers - Environmental Quality	4,000	4,000	23,000	6,000	(17,000)
Transfers - Governor's Office Administration	1,400	8,500			
Transfers - Health	6,000	6,000		20,000	20,000
Transfers - Human Resource Mgt				1,000	1,000
Transfers - Human Services	6,000	6,000		34,000	34,000
Transfers - Insurance				2,000	2,000
Transfers - Natural Resources	3,000	3,000	228,700	9,600	(219,100)
Transfers - Other Agencies				234,800	234,800
Transfers - Other Funds				39,600	39,600
Transfers - Public Safety				10,000	10,000
Transfers - Transportation				117,000	117,000
Transfers - Trust Lands Administration	150,400	73,000			
Transfers - Utah State Tax Commission				21,900	21,900
Transfers - Workforce Services	4,000	4,000		46,400	46,400
Beginning Nonlapsing	1,363,600	1,038,900	1,680,000	9,762,100	8,082,100
Closing Nonlapsing	(1,039,000)	(1,372,700)	(9,762,100)	(151,000)	9,611,100
Lapsing Balance	(22,900)				
Total	\$20,828,400	\$30,722,000	\$24,836,900	\$37,666,700	\$12,829,800
Programs					
Governor's Office	2,696,600	2,442,800	2,523,600	3,172,200	648,600
Elections	781,900	1,015,800	936,200	617,400	(318,800)
Commission for Women and Families	68,700	76,400	99,900	88,900	(11,000)
Emergency Fund	86,900		15,000	102,000	87,000
RS-2477 Rights of Way			1,233,300	2,826,700	1,593,400
Office of Planning and Budget	4,748,400	5,071,800	5,730,300	12,897,400	7,167,100
Commission on Criminal and Juvenile Justice	12,445,900	22,115,200	14,298,600	17,962,100	3,663,500
Total	\$20,828,400	\$30,722,000	\$24,836,900	\$37,666,700	\$12,829,800
Expenditures					
Personal Services	6,618,700	6,723,200	7,360,400	7,766,700	406,300
In-State Travel	59,300	64,600	50,300	74,100	23,800
Out of State Travel	415,000	442,500	373,900	424,500	50,600
Current Expense	3,062,900	3,272,300	3,219,800	6,521,100	3,301,300
DP Current Expense	314,200	426,800	600,900	712,600	111,700
DP Capital Outlay	1,900		187,700	521,100	333,400
Capital Outlay	24,500		60,200	285,000	224,800
Other Charges/Pass Thru	10,331,900	19,792,600	12,983,700	21,361,600	8,377,900
Total	\$20,828,400	\$30,722,000	\$24,836,900	\$37,666,700	\$12,829,800
FTE/Other					
Total FTE	106.8	116.0	116.9	112.3	(4.6)