

# GOVERNOR'S OFFICE OF PLANNING AND BUDGET

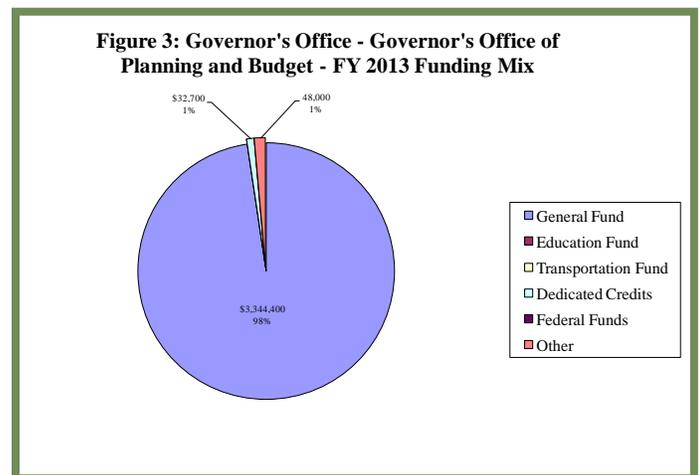
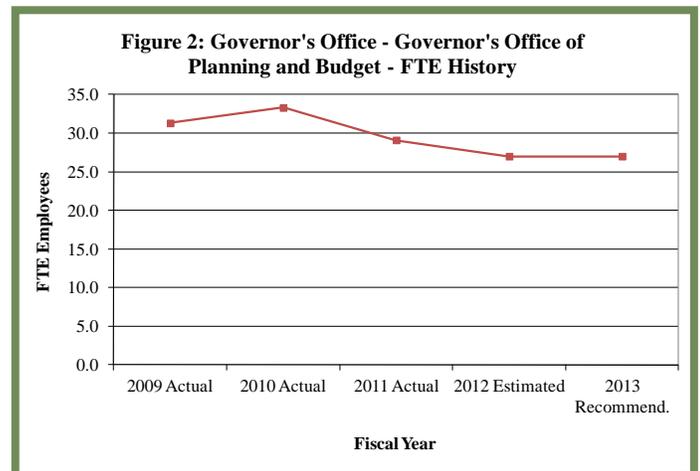
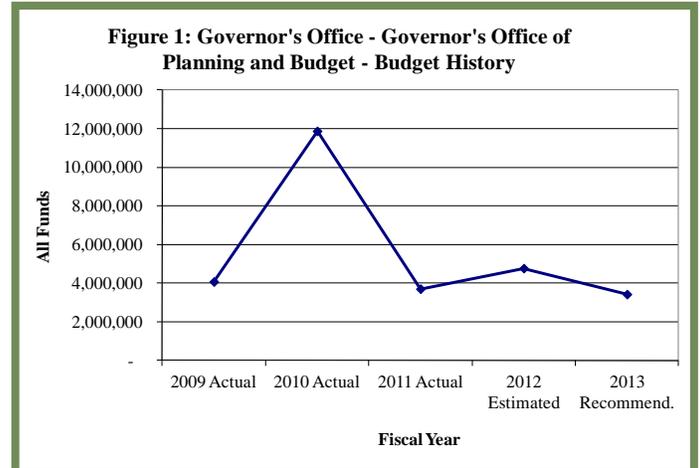
EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: ZACKERY KING

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 – provides accounting, technical, and clerical support to GOPB.
2. Planning and Budget Analysis – is responsible for development and presentation of the Governor's policy, planning, and budget recommendations. The program contributes to the development of the annual Governor's Budget recommendation.
3. Demographic and Economic Analysis – manages, analyzes, and disseminates economic, demographic, and fiscal data for executive branch policy makers, as well as provides economic and demographic forecasts for the state.
4. Information Technology – accounts for GOPB's information technology costs. The program is now operated under contract with the Department of Technology Services.
5. State and Local Planning – facilitates coordination among all levels of government. Also provides technical assistance to local governments as requested for developing and implementing land use plans.
6. General State Fiscal Stabilization Program – created during the 2009 General Session to appropriate discretionary federal American Recovery and Reinvestment Act money to the Governor's Office.



**ISSUES AND RECOMMENDATIONS**

**Intent Language**

The Analyst recommends the following intent language to make GOPB's FY 2012 unexpended appropriations nonlapsing at the end of FY 2012:

*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 4 of Chapter 2, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

**Governor's Recommendations**

The Governor has made the following recommendation(s) for the GOPB line item:

1. Auditor - \$77,000 ongoing General Fund

This position will provide oversight of the tax and cash based incentive programs administered by the Governor's Office of Economic Development (GOED). The position will be housed in GOPB to eliminate any conflict of interest.

**BUDGET DETAIL**

98 percent of the GOPB's budget is derived from General Fund Appropriations, 70 percent of which is spent on personnel services.

**BUDGET DETAIL TABLE**

Governor's Office - Governor's Office of Planning and Budget						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	3,343,500	3,344,400	0	3,344,400	0	3,344,400
General Fund, One-time	140,000	365,000	0	365,000	(365,000)	0
American Recovery and Reinvestm	647,600	3,200,000	(3,000,000)	200,000	(200,000)	0
Dedicated Credits Revenue	15,700	74,900	(42,200)	32,700	0	32,700
Transfers - Within Agency	48,000	48,000	0	48,000	0	48,000
Beginning Nonlapsing	1,281,500	1,047,400	723,900	1,771,300	(780,100)	991,200
Closing Nonlapsing	(1,771,200)	(1,047,400)	56,200	(991,200)	0	(991,200)
<b>Total</b>	<b>\$3,705,100</b>	<b>\$7,032,300</b>	<b>(\$2,262,100)</b>	<b>\$4,770,200</b>	<b>(\$1,345,100)</b>	<b>\$3,425,100</b>
<b>Programs</b>						
Administration	907,900	1,127,000	374,200	1,501,200	(453,200)	1,048,000
Demographic and Economic Analys	503,000	717,900	164,900	882,800	(207,100)	675,700
General State Fiscal Stabilization Pr	647,600	3,200,000	(3,000,000)	200,000	(200,000)	0
Information Technology	2,900	156,100	153,200	309,300	(153,200)	156,100
Planning and Budget Analysis	1,148,700	1,306,000	191,600	1,497,600	(191,600)	1,306,000
State and Local Planning	495,000	525,300	(146,000)	379,300	(140,000)	239,300
<b>Total</b>	<b>\$3,705,100</b>	<b>\$7,032,300</b>	<b>(\$2,262,100)</b>	<b>\$4,770,200</b>	<b>(\$1,345,100)</b>	<b>\$3,425,100</b>
<b>Categories of Expenditure</b>						
Personnel Services	2,510,100	2,976,700	(512,200)	2,464,500	(65,400)	2,399,100
In-state Travel	7,100	10,100	(2,200)	7,900	0	7,900
Out-of-state Travel	8,500	28,000	(8,500)	19,500	0	19,500
Current Expense	287,400	384,700	383,700	768,400	(393,600)	374,800
DP Current Expense	374,100	292,800	852,100	1,144,900	(521,100)	623,800
Other Charges/Pass Thru	517,900	3,340,000	(2,975,000)	365,000	(365,000)	0
<b>Total</b>	<b>\$3,705,100</b>	<b>\$7,032,300</b>	<b>(\$2,262,100)</b>	<b>\$4,770,200</b>	<b>(\$1,345,100)</b>	<b>\$3,425,100</b>
<b>Other Data</b>						
Budgeted FTE	29.1	30.1	(3.1)	27.0	0.0	27.0
Actual FTE	26.5	0.0	0.0	0.0	0.0	0.0
Vehicles	2.0	2.0	0.0	2.0	0.0	2.0

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

**SUMMARY OF RECOMMENDATIONS**

The Fiscal Analyst recommends the Legislature:

1. Adopt the the FY 2013 Recommended budget of \$3,425,100 as shown in the budget detail table.
2. Approve the intent language on page 2.