

**Utah State Legislature
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	19,069,800	19,833,700	19,787,700
Dedicated Credits	173,500	175,000	175,000
Transfers	0	0	0
Beginning Nonlapsing	5,376,000	5,561,200	5,561,200
Closing Nonlapsing	(5,561,200)	(5,561,200)	(5,561,200)
Lapsing Balances	0	0	0
Total	19,058,100	20,008,700	19,962,700
Expenditures			
Personnel Services	16,681,100	17,550,700	17,504,700
In-State Travel	359,400	378,200	378,200
Out-of-State Travel	155,300	139,500	139,500
Current Expense	1,259,400	1,353,100	1,402,900
Data Processing Current Expense	597,100	527,400	527,400
Data Processing Capital Outlay	5,800	59,800	10,000
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	19,058,100	20,008,700	19,962,700

**Senate - Total
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	1,988,000	2,013,400	1,996,400
Dedicated Credits	1,200	0	0
Transfers	0	0	0
Beginning Nonlapsing	722,400	961,800	961,800
Closing Nonlapsing	(961,800)	(961,800)	(961,800)
Lapsing Balances	0	0	0
Total	1,749,800	2,013,400	1,996,400
Expenditures			
Personnel Services	1,453,100	1,698,000	1,681,000
In-State Travel	107,200	115,000	115,000
Out-of-State Travel	27,400	14,000	14,000
Current Expense	93,100	106,400	106,400
Data Processing Current Expense	69,000	80,000	80,000
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	1,749,800	2,013,400	1,996,400

Senate - Administration
FY 2014 Budget

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	1,926,000	1,951,400	1,934,400
Dedicated Credits	1,200	0	0
Transfers	0	0	0
Beginning Nonlapsing	722,400	961,800	961,800
Closing Nonlapsing	(961,800)	(961,800)	(961,800)
Lapsing Balances	0	0	0
Total	1,687,800	1,951,400	1,934,400
Expenditures			
Personnel Services	1,453,100	1,698,000	1,681,000
In-State Travel	107,200	115,000	115,000
Out-of-State Travel	27,400	14,000	14,000
Current Expense	31,100	44,400	44,400
Data Processing Current Expense	69,000	80,000	80,000
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	1,687,800	1,951,400	1,934,400

**Senate - Dues to NCSL
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	35,300	35,300	35,300
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	0	0	0
Closing Nonlapsing	0	0	0
Lapsing Balances	0	0	0
Total	35,300	35,300	35,300
Expenditures			
Personnel Services	0	0	0
In-State Travel	0	0	0
Out-of-State Travel	0	0	0
Current Expense	35,300	35,300	35,300
Data Processing Current Expense	0	0	0
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	35,300	35,300	35,300

**Senate - Dues to CSG
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	26,700	26,700	26,700
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	0	0	0
Closing Nonlapsing	0	0	0
Lapsing Balances	0	0	0
Total	26,700	26,700	26,700
Expenditures			
Personnel Services	0	0	0
In-State Travel	0	0	0
Out-of-State Travel	0	0	0
Current Expense	26,700	26,700	26,700
Data Processing Current Expense	0	0	0
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	26,700	26,700	26,700

**House of Representatives - Total
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	3,483,700	3,680,600	3,651,600
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	1,449,900	1,589,000	1,589,000
Closing Nonlapsing	(1,589,000)	(1,589,000)	(1,589,000)
Lapsing Balances	0	0	0
Total	3,344,600	3,680,600	3,651,600
Expenditures			
Personnel Services	2,720,700	3,012,900	2,983,900
In-State Travel	231,200	235,000	235,000
Out-of-State Travel	56,400	52,000	52,000
Current Expense	177,800	230,700	230,700
Data Processing Current Expense	158,500	150,000	150,000
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	3,344,600	3,680,600	3,651,600

House of Representatives - Administration
FY 2014 Budget

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	3,363,300	3,560,200	3,531,200
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	1,449,900	1,589,000	1,589,000
Closing Nonlapsing	(1,589,000)	(1,589,000)	(1,589,000)
Lapsing Balances	0	0	0
Total	3,224,200	3,560,200	3,531,200
Expenditures			
Personnel Services	2,720,700	3,012,900	2,983,900
In-State Travel	231,200	235,000	235,000
Out-of-State Travel	56,400	52,000	52,000
Current Expense	57,400	110,300	110,300
Data Processing Current Expense	158,500	150,000	150,000
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	3,224,200	3,560,200	3,531,200

**House of Representatives - Dues to NCSL
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	68,600	68,600	68,600
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	0	0	0
Closing Nonlapsing	0	0	0
Lapsing Balances	0	0	0
Total	68,600	68,600	68,600
Expenditures			
Personnel Services	0	0	0
In-State Travel	0	0	0
Out-of-State Travel	0	0	0
Current Expense	68,600	68,600	68,600
Data Processing Current Expense	0	0	0
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	68,600	68,600	68,600

**House of Representatives - Dues to CSG
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	51,800	51,800	51,800
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	0	0	0
Closing Nonlapsing	0	0	0
Lapsing Balances	0	0	0
Total	51,800	51,800	51,800
Expenditures			
Personnel Services	0	0	0
In-State Travel	0	0	0
Out-of-State Travel	0	0	0
Current Expense	51,800	51,800	51,800
Data Processing Current Expense	0	0	0
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	51,800	51,800	51,800

**Legislative Auditor General
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	3,217,300	3,323,900	3,323,900
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	611,800	735,900	735,900
Closing Nonlapsing	(735,900)	(735,900)	(735,900)
Lapsing Balances	0	0	0
Total	3,093,200	3,323,900	3,323,900
Expenditures			
Personnel Services	2,938,900	3,155,900	3,155,900
In-State Travel	8,400	10,000	10,000
Out-of-State Travel	9,200	15,000	15,000
Current Expense	72,700	62,500	78,000
Data Processing Current Expense	64,000	65,000	65,000
Data Processing Capital Outlay	0	15,500	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	3,093,200	3,323,900	3,323,900

**Legislative Fiscal Analyst
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	2,557,300	2,639,000	2,639,000
Dedicated Credits	5,200	0	0
Transfers	0	0	0
Beginning Nonlapsing	486,200	663,700	663,700
Closing Nonlapsing	(663,700)	(663,700)	(663,700)
Lapsing Balances	0	0	0
Total	2,385,000	2,639,000	2,639,000
Expenditures			
Personnel Services	2,249,700	2,374,000	2,374,000
In-State Travel	2,100	3,000	3,000
Out-of-State Travel	9,400	10,000	10,000
Current Expense	97,200	153,700	188,000
Data Processing Current Expense	26,600	64,000	64,000
Data Processing Capital Outlay	0	34,300	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	2,385,000	2,639,000	2,639,000

**Legislative Printing
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	519,500	529,500	529,500
Dedicated Credits	167,100	175,000	175,000
Transfers	0	0	0
Beginning Nonlapsing	98,800	65,000	65,000
Closing Nonlapsing	(65,000)	(65,000)	(65,000)
Lapsing Balances	0	0	0
Total	720,400	704,500	704,500
Expenditures			
Personnel Services	303,300	309,900	309,900
In-State Travel	0	200	200
Out-of-State Travel	4,900	3,500	3,500
Current Expense	404,000	384,900	384,900
Data Processing Current Expense	8,200	6,000	6,000
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	720,400	704,500	704,500

**Legislative Research and General Counsel
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	7,209,100	7,552,400	7,552,400
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	2,001,900	1,540,900	1,540,900
Closing Nonlapsing	(1,540,900)	(1,540,900)	(1,540,900)
Lapsing Balances	0	0	0
Total	7,670,100	7,552,400	7,552,400
Expenditures			
Personnel Services	7,015,400	7,000,000	7,000,000
In-State Travel	10,500	15,000	15,000
Out-of-State Travel	48,000	45,000	45,000
Current Expense	319,600	320,000	320,000
Data Processing Current Expense	270,800	162,400	162,400
Data Processing Capital Outlay	5,800	10,000	10,000
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	7,670,100	7,552,400	7,552,400

**LRGC - Tax Review Commission
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	45,200	45,200	45,200
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	2,600	2,800	2,800
Closing Nonlapsing	(2,800)	(2,800)	(2,800)
Lapsing Balances	0	0	0
Total	45,000	45,200	45,200
Expenditures			
Personnel Services	0	0	0
In-State Travel	0	0	0
Out-of-State Travel	0	0	0
Current Expense	45,000	45,200	45,200
Data Processing Current Expense	0	0	0
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	45,000	45,200	45,200

**LRGC - Constitutional Review Commission
FY 2014 Budget**

	FY 2012	FY 2013	FY 2014
Financing	Actual	Estimate	Budget
General Fund	49,700	49,700	49,700
Dedicated Credits	0	0	0
Transfers	0	0	0
Beginning Nonlapsing	2,400	2,100	2,100
Closing Nonlapsing	(2,100)	(2,100)	(2,100)
Lapsing Balances	0	0	0
Total	50,000	49,700	49,700
Expenditures			
Personnel Services	0	0	0
In-State Travel	0	0	0
Out-of-State Travel	0	0	0
Current Expense	50,000	49,700	49,700
Data Processing Current Expense	0	0	0
Data Processing Capital Outlay	0	0	0
Capital Outlay (Except DP)	0	0	0
Other Charges/Pass-through	0	0	0
Total	50,000	49,700	49,700