

UTAH STATE LEGISLATURE

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

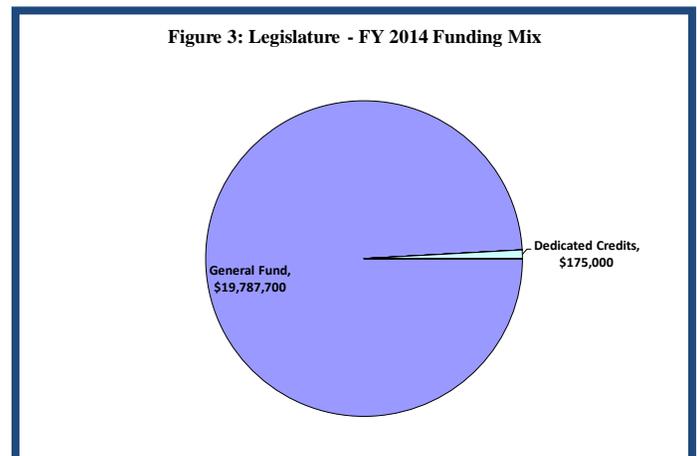
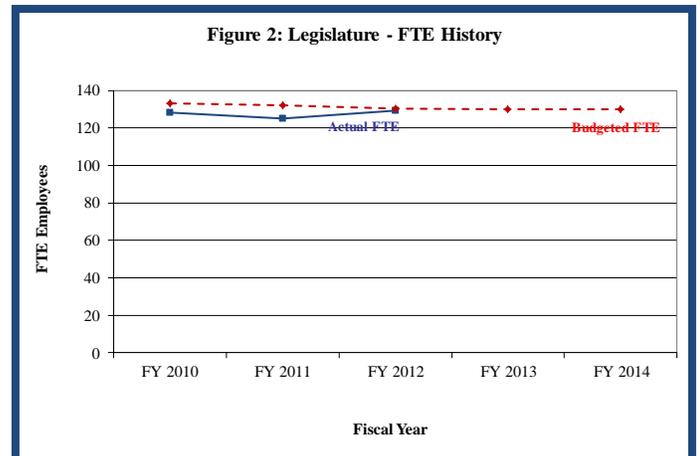
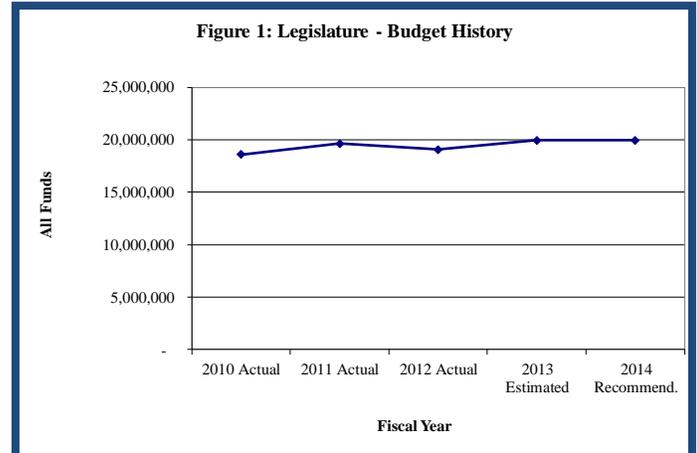
SUMMARY

The Legislature represents the citizens of the State of Utah. It establishes Utah's laws and sets the state's budget. The Legislature consists of 104 elected officials: 75 members of the House of Representatives and 29 Senators. It employs about 115 professional, policy, and support staff, including those in the nonpartisan offices of the Legislative Auditor General, the Legislative Fiscal Analyst, Legislative Printing, and Legislative Research and General Counsel. Temporary employees serving as pages, secretaries, and security personnel during legislative sessions bring the total annualized FTE count to around 130.

In October the Subcommittee on Oversight reviewed – and the Speaker of the House and President of the Senate certified – an FY 2014 budget for the Legislature equaling \$19,962,700 including \$19,787,700 from the General Fund. This represents a slight decrease (-\$46,000) from the FY 2013 estimated budget due to one-time funds appropriated for the Economic Development Task Force in FY 2013.

LEGISLATIVE ACTION

- Base Budget:** Items 4 through 11 of *National Guard, Veterans' Affairs and Legislature Base Budget* (House Bill 7, 2013 GS) approved the Legislature's FY 2014 base budget of \$19,962,700, as shown in the funding table on page 3.
- Consolidation of OLRGC Line Items:** Currently the legislative budget includes separate line items for the Constitutional Review Commission and the Tax Review Commission. Both are used by the Office of Legislative Research and General Counsel (OLRGC). These two commissions do not meet as frequently as in years past. Further, other commissions staffed by OLRGC do not have their own line items, but rather are funded from OLRGC's main line item. The Analyst recommends consolidating the Constitutional Review Commission and the Tax Review Commission line items into the OLRGC main line item in FY 2014. This change is reflected in the table on page 3.



3. **Reallocation of Nonlapsing Balances:** During the 2010 General Session the Legislature reallocated \$150,000 in nonlapsing balances from the Legislative Fiscal Analyst's Office to the Office of Legislative Research and General Counsel for committee room upgrades. Of this amount, \$93,700 remains unexpended. The Analyst recommends reallocating this \$93,700 in FY 2013 to the Legislative Printing Office to reimburse it for new printers and servers. This change is reflected in the table on page 3.
4. **Appropriation Increase for Desk Phones and Mobile Phones:** During the 2012 Interim the Legislature contracted with ProTel Networks for the phone system upgrade. The Office of Legislative Research and General Counsel spent \$282,500 one-time to buy the phones, equipment, and software. Ongoing service costs are already in the legislative base budget. In addition, the Legislature authorized a change in mobile phone providers that may add one-time and ongoing costs to OLRGC, though the final amounts haven't been determined at this point. Should additional funding become available, the Analyst recommends the Legislature appropriate \$282,500 from the General Fund one-time to OLRGC in FY 2013.
5. **Appropriation Increase for Legislative Printing:** The Legislative Printing Office's ongoing revenues have not matched ongoing expenditures for the last two years, causing the office to use nonlapsing balances in the amount of \$33,800 in FY 2012 and \$46,800 in FY 2011. The office finished FY 2012 with \$65,000 in nonlapsing balances. Should additional funding become available, the Analyst recommends an appropriation of \$50,000 from the General Fund in both FY 2013 and FY 2014.
6. **Reallocation of Funds to New Line Item for Shared Costs:** The Analyst recommends the Legislature consider creating a new line item for various enterprise-wide expenses currently in various offices' budgets, such as mobile phone and desk phone charges, software licenses, annual dues, and so forth. This change is not reflected in the table below. The Analyst will gather more information if the Legislature wishes to pursue this option.

BUDGET DETAIL

Legislature						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	18,991,000	19,787,700	0	19,787,700	0	19,787,700
General Fund, One-time	78,800	46,000	0	46,000	(46,000)	0
Dedicated Credits Revenue	173,500	175,000	0	175,000	0	175,000
Beginning Nonlapsing	5,376,000	5,376,000	91,500	5,467,500	93,700	5,561,200
Beginning Nonlapsing - LFA	0	0	0	0	0	0
Beginning Nonlapsing - LRGC	0	0	93,700	93,700	(93,700)	0
Closing Nonlapsing	(5,561,200)	(5,376,000)	(185,200)	(5,561,200)	0	(5,561,200)
Total	\$19,058,100	\$20,008,700	\$0	\$20,008,700	(\$46,000)	\$19,962,700
Line Items						
Senate	1,749,800	2,013,400	0	2,013,400	(17,000)	1,996,400
House of Representatives	3,344,600	3,680,600	0	3,680,600	(29,000)	3,651,600
Legislative Auditor General	3,093,200	3,323,900	0	3,323,900	0	3,323,900
Legislative Fiscal Analyst	2,385,000	2,639,000	0	2,639,000	0	2,639,000
Legislative Printing	720,400	704,500	0	704,500	0	704,500
Legislative Research and General Cc	7,670,100	7,552,400	0	7,552,400	94,900	7,647,300
Tax Review Commission	45,000	45,200	0	45,200	(45,200)	0
Constitutional Revision Commission	50,000	49,700	0	49,700	(49,700)	0
Total	\$19,058,100	\$20,008,700	\$0	\$20,008,700	(\$46,000)	\$19,962,700
Categories of Expenditure						
Personnel Services	16,681,100	17,503,200	47,500	17,550,700	(46,000)	17,504,700
In-state Travel	359,400	378,200	0	378,200	0	378,200
Out-of-state Travel	155,300	120,500	19,000	139,500	0	139,500
Current Expense	1,259,400	1,531,800	(178,700)	1,353,100	49,800	1,402,900
DP Current Expense	597,100	460,000	67,400	527,400	0	527,400
DP Capital Outlay	5,800	15,000	44,800	59,800	(49,800)	10,000
Total	\$19,058,100	\$20,008,700	\$0	\$20,008,700	(\$46,000)	\$19,962,700
Other Data						
Budgeted FTE	131	130	0	130	0	130
Actual FTE	129	0	0	0	0	0

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