



EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED

UTAH STATE LEGISLATURE

BUDGET BRIEF

SUMMARY

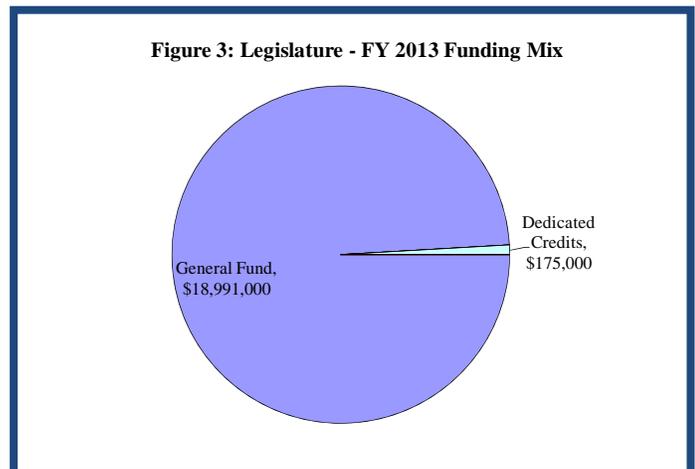
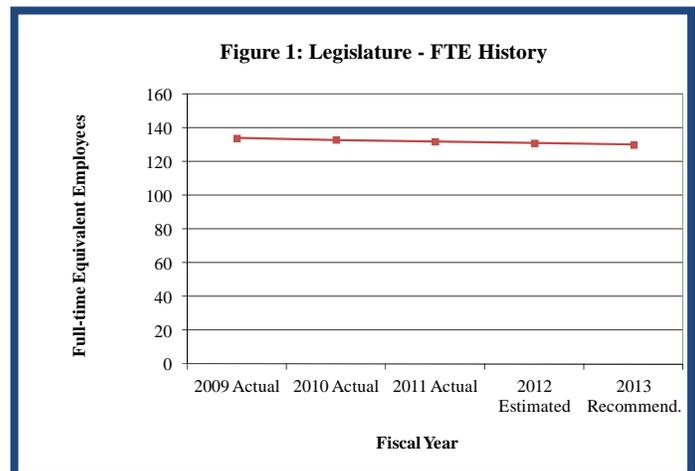
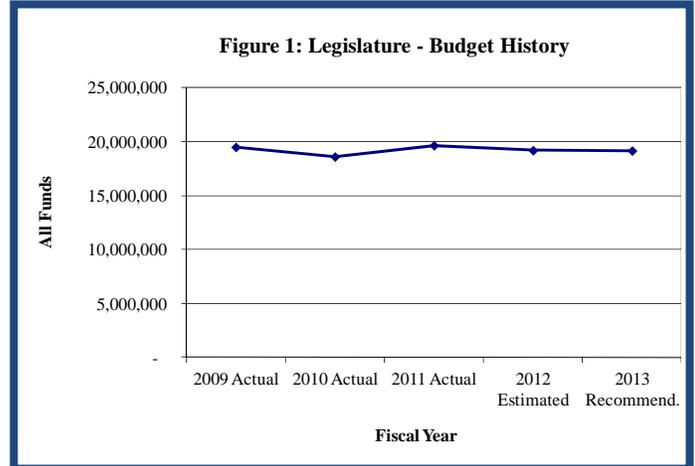
The Legislature represents the citizens of the State of Utah. It establishes Utah's laws and sets the State's budget. The Legislature consists of 104 elected officials - 75 members of the House of Representatives and 29 Senators. It employs about 115 professional, policy, and support staff, including 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 125.

In October the Subcommittee on Oversight reviewed – and the Speaker of the House and President of the Senate certified – an FY 2013 budget for the Legislature equaling \$19,166,000 including \$18,991,000 from the General Fund. This represents a slight decrease (-\$28,800) from the FY 2012 estimated budget. It includes redistribution of General Fund appropriations among the Legislature's line items for required benefits contributions and transfers of nonlapsing balances for technology upgrades and operating contingencies.

LEGISLATIVE ACTION

- Base Budget:** Items 4 through 11 of *National Guard, Veterans' Affairs and Legislature Base Budget* (Senate Bill 7, 2012 GS) approved the Legislature's FY 2013 base budget of \$19,166,000. The amount is \$28,800 less than FY 2012 due to non-recurrence of one-time appropriations for task forces.
- Redistribution of General Fund:** For both FY 2012 and FY 2013, the Subcommittee on Oversight approved reallocation of \$192,700 among the Legislature's line items to cover annual required contributions for benefits costs.
- Transfer of Nonlapsing Balances:** The Subcommittee on Oversight approved transfer of \$863,000 among the Legislature's line items to evenly distribute operating balances and to address one-time costs of technology upgrades.

The Executive Appropriations Committee might move to include items 2 and 3 in an appropriations act.



BUDGET DETAIL

Legislature						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013 Approved
General Fund	18,321,300	18,991,000	0	18,991,000	0	18,991,000
General Fund, One-time	1,115,200	28,800	0	28,800	(28,800)	0
Dedicated Credits Revenue	168,100	175,000	0	175,000	0	175,000
GFR - Alzheimer's State Plan Task F	4,000	0	0	0	0	0
Transfers	(68,100)	0	0	0	0	0
Beginning Nonlapsing	5,489,400	0	4,513,000	4,513,000	863,000	5,376,000
Beginning Nonlapsing - LFA	0	0	863,000	863,000	(863,000)	0
Closing Nonlapsing	(5,376,000)	0	(5,376,000)	(5,376,000)	0	(5,376,000)
Lapsing Balance	(4,000)	0	0	0	0	0
Total	\$19,649,900	\$19,194,800	\$0	\$19,194,800	(\$28,800)	\$19,166,000
Line Items						
Senate	1,927,200	1,894,100	74,900	1,894,100	(13,900)	1,880,200
House of Representatives	3,407,300	3,334,900	117,800	3,334,900	(14,900)	3,320,000
Legislative Printing	722,400	694,500	0	694,500	0	694,500
Legislative Research and General C	7,850,700	7,209,100	0	7,209,100	0	7,209,100
Tax Review Commission	45,100	45,200	0	45,200	0	45,200
Constitutional Revision Commissic	50,100	49,700	0	49,700	0	49,700
Legislative Fiscal Analyst	2,459,800	2,750,000	(192,700)	2,750,000	0	2,750,000
Legislative Auditor General	3,187,300	3,217,300	0	3,217,300	0	3,217,300
Total	\$19,649,900	\$19,194,800	\$0	\$19,194,800	(\$28,800)	\$19,166,000
Categories of Expenditure						
Personnel Services	16,862,800	16,931,900	(153,400)	16,778,500	(21,200)	16,757,300
In-state Travel	376,300	279,200	99,000	378,200	0	378,200
Out-of-state Travel	121,100	143,500	(23,000)	120,500	0	120,500
Current Expense	1,485,500	1,505,100	(62,500)	1,442,600	(7,600)	1,435,000
DP Current Expense	774,400	267,400	192,600	460,000	0	460,000
DP Capital Outlay	29,800	5,000	10,000	15,000	0	15,000
Other Charges/Pass Thru	0	62,700	(62,700)	0	0	0
Total	\$19,649,900	\$19,194,800	\$0	\$19,194,800	(\$28,800)	\$19,166,000
Other Data						
Budgeted FTE	132.0	131.5	(0.5)	131.0	(1.0)	130.0
Actual FTE	125.1	0.0	0.0	0.0	0.0	0.0