

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Legislature

Line Item: Senate

Function

The Utah State Senate and House of Representatives together comprise the citizen Legislature of the State of Utah. The 29 members of the Senate are elected to four year terms with half up for election every two years. Each Senate district is composed of approximately 91,000 people. The Legislature meets yearly in General Session, convening on the 4th Monday of January and adjourning 45 calendar days later (not including Presidents' Day in February). Special sessions may be called by the Governor.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,996,400	\$2,014,900	\$0	\$2,014,900	\$670,700	\$2,685,600
General Fund, One-time	\$86,300	\$32,300	\$105,700	\$138,000	(\$52,500)	\$85,500
Dedicated Credits Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GFR - Alzheimer's State Plan Task Force	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$961,800	\$961,800	(\$5,200)	\$956,600	\$0	\$956,600
Closing Nonlapsing	(\$956,600)	(\$961,800)	\$5,200	(\$956,600)	\$0	(\$956,600)
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,087,900	\$2,047,200	\$105,700	\$2,152,900	\$618,200	\$2,771,100

Programs	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
Administration	\$1,997,100	\$2,047,200	\$105,700	\$2,152,900	\$618,200	\$2,771,100
Dues to National Conference of State Legislatures	\$51,100	\$0	\$0	\$0	\$0	\$0
Dues to Council of State Governments	\$39,700	\$0	\$0	\$0	\$0	\$0
Total	\$2,087,900	\$2,047,200	\$105,700	\$2,152,900	\$618,200	\$2,771,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,707,100	\$1,786,400	\$84,300	\$1,870,700	\$561,100	\$2,431,800
In-state Travel	\$74,300	\$121,900	(\$11,900)	\$110,000	\$0	\$110,000
Out-of-state Travel	\$27,500	\$14,000	\$13,500	\$27,500	\$0	\$27,500
Current Expense	\$133,500	\$44,900	\$100	\$45,000	\$55,800	\$100,800
DP Current Expense	\$145,500	\$80,000	\$19,700	\$99,700	\$1,300	\$101,000
Total	\$2,087,900	\$2,047,200	\$105,700	\$2,152,900	\$618,200	\$2,771,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	11	11	1	12	4	16
Actual FTE	12	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.