

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Legislature

Function

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.

Background

The Legislature 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 staff hired during the General Session account for another 14 or so full time equivalent (FTE) employees when their combined time worked is normalized over an entire year.

Legislative staff office budgets are reviewed and approved by the Subcommittee on Oversight each fall. The President of the Senate and the Speaker of the House then certify to the Governor the budget for the entire Legislative Department. As the Legislature is a separate branch of Government, the Governor must include in his/her budget recommendations the Legislature's certified budget without revision (UCA 63J-1-201).

Annual appropriations for the Legislature are considered in the Executive Appropriations Committee. Like any other department of state government, ultimate spending authority must be provided in an appropriations act passed by the Legislature and signed by the Governor.

Statutory Authority

The Legislature is established in the Utah Constitution.

- Article VI empowers the Legislature and specifies certain procedures for its operation.
- Article VI, Section 32 authorizes the appointment of legal counsel and other employees.
- Article VI, Section 33 appoints the Legislative Auditor General.

The Legislature is also governed by certain sections of Utah code.

- Title 36 further delineates legislative organization and authority.
- The Office of Legislative Research and General Counsel is authorized in UCA 36-12-12.
- The Office of the Legislative Fiscal Analyst is established in UCA 36-12-13.

- The Office of the Legislative Auditor General is empowered in UCA 36-12-15.

Related Links

LFA Performance Review

Legislature Budget Trends

Legislative Staff Personnel and Vacancy Analysis

Funding Detail

Nearly all of the Legislature's operating budget is from General Fund appropriations. The Legislative Printing Office and Bill Room generate some dedicated credits revenue from sale of goods and services. Per UCA 63J-1-602.1, the Legislature's budget does not lapse at the end of a fiscal year.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$19,742,500	\$20,418,100	\$0	\$20,418,100	\$3,320,600	\$23,738,700
General Fund, One-time	\$629,600	\$213,500	\$4,378,000	\$4,591,500	(\$3,851,000)	\$740,500
Dedicated Credits Revenue	\$170,500	\$175,000	\$0	\$175,000	\$0	\$175,000
GFR - Alzheimer's State Plan Task Force	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$5,558,400	\$5,561,200	(\$29,600)	\$5,531,600	\$0	\$5,531,600
Closing Nonlapsing	(\$5,531,600)	(\$5,561,200)	\$3,529,600	(\$2,031,600)	(\$3,500,000)	(\$5,531,600)
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,569,400	\$20,806,600	\$7,878,000	\$28,684,600	(\$4,030,400)	\$24,654,200

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Senate	\$2,087,900	\$2,047,200	\$105,700	\$2,152,900	\$618,200	\$2,771,100

House of Representatives	\$3,600,400	\$3,768,300	\$75,500	\$3,843,800	\$719,300	\$4,563,100
Legislative Auditor General	\$3,315,500	\$3,409,700	\$6,100	\$3,415,800	\$186,100	\$3,601,900
Legislative Fiscal Analyst	\$2,594,600	\$2,679,300	\$3,700	\$2,683,000	\$475,500	\$3,158,500
Legislative Printing	\$771,000	\$714,300	\$1,000	\$715,300	\$20,000	\$735,300
Legislative Research and General Counsel	\$8,148,200	\$7,609,300	\$155,200	\$7,764,500	\$831,100	\$8,595,600
Legislative Services	\$0	\$578,500	\$7,530,800	\$8,109,300	(\$6,880,600)	\$1,228,700
Constitutional Revision Commission	\$51,800	\$0	\$0	\$0	\$0	\$0
Total	\$20,569,400	\$20,806,600	\$7,878,000	\$28,684,600	(\$4,030,400)	\$24,654,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$17,304,300	\$18,287,100	(\$28,700)	\$18,258,400	\$2,281,900	\$20,540,300
In-state Travel	\$229,000	\$399,700	(\$118,500)	\$281,200	\$0	\$281,200
Out-of-state Travel	\$185,800	\$142,100	\$59,400	\$201,500	\$5,000	\$206,500
Current Expense	\$1,510,400	\$1,440,300	\$7,617,700	\$9,058,000	(\$6,293,100)	\$2,764,900
DP Current Expense	\$853,200	\$522,600	\$238,100	\$760,700	\$10,600	\$771,300
DP Capital Outlay	\$97,000	\$10,000	\$110,000	\$120,000	(\$30,000)	\$90,000
Capital Outlay	\$389,700	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$4,800	\$0	\$4,800	(\$4,800)	\$0
Total	\$20,569,400	\$20,806,600	\$7,878,000	\$28,684,600	(\$4,030,400)	\$24,654,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	131	130	3	133	14	147
Actual FTE	132	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.