

FINAL SUBMISSION - October 10, 2018

**Legislative Branch
Biennium Budget Comparison
2019 Bien Appropriated (Incl. Session Activity) to 2021 Bien Requested**

Present Law Budget (PL)

Legislative Services: Operations - PL (Program 20)					1
	Fiscal 2018 Approved	Fiscal 2019 Approved	Fiscal 2020 Request	Fiscal 2021 Request	PL Biennial Approved to Request
FTE	60.00	65.17	62.50	67.67	2.50
Personal Svcs	5,649,251	6,022,015	6,313,043	6,370,672	8.7%
Operating Exp	2,341,988	2,222,906	3,283,533	3,101,162	39.9%
Equipment	172,308	100,000	2,025,000	1,297,000	1119.9%
Transfers	150,178	148,659	149,419	149,418	0.0%
Total Costs	8,313,725	8,493,580	11,770,995	10,918,252	35.0%
Fund Sources					
General Fund	7,874,586	8,121,018	11,244,679	10,720,905	37.3%
State Special	439,139	372,562	526,316	197,347	-10.8%
Total Funds	8,313,725	8,493,580	11,770,995	10,918,252	35.0%

Legislative Services: Interim Committees - PL (Program 21)					2
	Fiscal 2018 Approved	Fiscal 2019 Approved	Fiscal 2020 Request	Fiscal 2021 Request	PL Biennial Approved to Request
FTE	0.97	0.97	0.97	0.97	0.00
Personal Svcs	121,907	84,859	176,109	111,743	39.2%
Operating Exp	559,612	499,609	659,801	569,123	16.0%
Equipment					
Total Costs	681,519	584,468	835,910	680,866	19.8%
Fund Sources					
General Fund	681,519	584,468	835,910	680,866	19.8%
State Special					
Total Funds	681,519	584,468	835,910	680,866	19.8%

Legislative Fiscal Division- PL (Program 27)					3
	Fiscal 2018 Approved	Fiscal 2019 Approved	Fiscal 2020 Request	Fiscal 2021 Request	PL Biennial Approved to Request
FTE	20.00	20.50	20.50	20.50	0.00
Personal Svcs	1,722,371	1,925,713	2,002,631	2,001,637	9.8%
Operating Exp	82,700	100,724	85,657	109,686	6.5%
Equipment					
Total Costs	1,805,071	2,026,437	2,088,288	2,111,323	9.6%
Fund Sources					
General Fund	1,805,071	2,026,437	2,088,288	2,111,323	9.6%
State Special					
Total Funds	1,805,071	2,026,437	2,088,288	2,111,323	9.6%

As Approved by the Legislative Finance Committee

Legislative Audit Division - PL (Program 28)					4
	Fiscal 2018 Approved	Fiscal 2019 Approved	Fiscal 2020 Request	Fiscal 2021 Request	PL Biennial Approved to Request
FTE	47.75	52.75	52.75	52.75	0.00
Personal Svcs	3,750,150	4,224,202	4,461,801	4,458,904	11.9%
Operating Exp	187,720	163,062	257,716	213,031	34.2%
Equipment					
Total Costs	3,937,870	4,387,264	4,719,517	4,671,935	12.8%
Fund Sources					
General Fund	2,176,794	2,528,396	2,702,282	2,711,325	15.1%
State Special	1,761,076	1,858,868	2,017,235	1,960,610	9.9%
Total Funds	3,937,870	4,387,264	4,719,517	4,671,935	12.8%

As Approved by the Leglative Audit Committee

Branch Summary - Present Law					5
	Fiscal 2018 Approved	Fiscal 2019 Approved	Fiscal 2020 Request	Fiscal 2021 Request	PL Biennial Inc, Act/App to Request
FTE	128.72	139.39	136.72	141.89	2.50
Personal Svcs	11,243,679	12,256,789	12,953,584	12,942,956	10.2%
Operating Exp	3,172,020	2,986,301	4,286,707	3,993,002	34.4%
Equipment	172,308	100,000	2,025,000	1,297,000	1119.9%
Transfers	150,178	148,659	149,419	149,418	0.0%
Total Costs	14,738,185	15,491,749	19,414,710	18,382,376	25.0%
Fund Sources					
General Fund	12,537,971	13,260,318	16,871,159	16,224,419	28.3%
State Special	2,200,215	2,231,430	2,543,551	2,157,957	6.1%
Total Funds	14,738,185	15,491,749	19,414,710	18,382,376	25.0%