

**Legislative Branch  
Biennium Budget Comparison  
2017 Bien Appropriated (As Approved) to 2019 Bien Requested**

**Present Law Budget (PL)**

<b>Legislative Services: Operations - PL (Program 20)</b>					<b>1</b>
	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Approved to Request
FTE	59.00	64.17	59.00	64.17	0.00
Personal Svcs	5,393,926	5,583,612	5,712,226	5,796,954	4.84%
Operating Exp	2,810,795	2,478,254	2,970,360	2,275,261	-0.82%
Equipment	80,000	20,000	150,000	100,000	150.00%
Transfers	85,000	85,000	150,178	148,659	75.79%
<b>Total Costs</b>	<b>8,369,721</b>	<b>8,166,866</b>	<b>8,982,764</b>	<b>8,320,874</b>	<b>4.64%</b>
<b>Fund Sources</b>					
General Fund	7,553,331	7,903,562	8,543,439	7,948,322	6.70%
State Special	816,390	263,304	439,326	372,552	-24.80%
<b>Total Funds</b>	<b>8,369,721</b>	<b>8,166,866</b>	<b>8,982,765</b>	<b>8,320,874</b>	<b>4.64%</b>

<b>Legislative Services: Interim Committees - PL (Program 21)</b>					<b>2</b>
	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Approved to Request
FTE	0.97	0.97	0.97	0.97	0.00
Personal Svcs	108,310	69,873	117,553	80,988	11.43%
Operating Exp	637,318	529,065	640,724	531,335	0.49%
Equipment					
<b>Total Costs</b>	<b>745,628</b>	<b>598,938</b>	<b>758,277</b>	<b>612,323</b>	<b>1.94%</b>
<b>Fund Sources</b>					
General Fund	745,628	598,938	758,277	612,323	1.94%
State Special					
<b>Total Funds</b>	<b>745,628</b>	<b>598,938</b>	<b>758,277</b>	<b>612,323</b>	<b>1.94%</b>

<b>Legislative Fiscal Division- PL (Program 27)</b>					<b>3</b>
	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Approved to Request
FTE	20.50	20.50	20.50	20.50	0.00
Personal Svcs	1,901,106	1,940,901	1,920,213	1,915,840	-0.15%
Operating Exp	82,549	108,700	82,700	108,700	0.08%
Equipment					
<b>Total Costs</b>	<b>1,983,655</b>	<b>2,049,601</b>	<b>2,002,913</b>	<b>2,024,540</b>	<b>-0.14%</b>
<b>Fund Sources</b>					
General Fund	1,983,655	2,049,601	2,002,913	2,024,540	-0.14%
State Special					
<b>Total Funds</b>	<b>1,983,655</b>	<b>2,049,601</b>	<b>2,002,913</b>	<b>2,024,540</b>	<b>-0.14%</b>

<b>Legislative Audit Division - PL (Program 28)</b>					<b>4</b>
	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Approved to Request
FTE	52.75	52.75	52.75	52.75	0.00
Personal Svcs	4,097,957	4,207,603	4,198,753	4,239,208	1.59%
Operating Exp	196,418	186,530	207,236	185,909	2.66%
Equipment					
<b>Total Costs</b>	<b>4,294,375</b>	<b>4,394,133</b>	<b>4,405,989</b>	<b>4,425,117</b>	<b>1.64%</b>
<b>Fund Sources</b>					
General Fund	2,511,703	2,613,880	2,467,354	2,478,065	-3.51%
State Special	1,782,672	1,780,253	1,938,635	1,947,051	9.06%
<b>Total Funds</b>	<b>4,294,375</b>	<b>4,394,133</b>	<b>4,405,989</b>	<b>4,425,116</b>	<b>1.64%</b>

(Estimates, subject to approval by the Legislative Finance Committee)

(Estimates, subject to the approval by the Legislative Audit Committee)

<b>Branch Summary - Present Law</b>					<b>5</b>
	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Inc, Act/App to Request
FTE	133.22	138.39	133.22	138.39	0.00
Personal Svcs	11,501,299	11,801,989	11,948,746	12,032,990	2.9%
Operating Exp	3,727,080	3,302,549	3,901,020	3,101,205	-0.4%
Equipment	85,000	20,000	150,000	100,000	138.1%
Transfers	85,000	85,000	150,178	148,659	75.8%
<b>Total Costs</b>	<b>15,398,379</b>	<b>15,209,538</b>	<b>16,149,944</b>	<b>15,382,854</b>	<b>3.0%</b>
<b>Fund Sources</b>					
General Fund	12,794,317	13,165,980	13,771,983	13,063,251	3.4%
State Special	2,599,062	2,043,557	2,377,961	2,319,603	1.2%
<b>Total Funds</b>	<b>15,393,378</b>	<b>15,209,538</b>	<b>16,149,944</b>	<b>15,382,854</b>	<b>3.0%</b>