

**Legislative Branch
Biennium Budget Comparison
2013 Bien Appropriated (As Approved) to 2015 Bien Requested**

Present Law Budget (PL)

Legislative Services: Operations - PL (Program 20)					1
	Fiscal 2012 Approved	Fiscal 2013 Approved	Fiscal 2014 Request	Fiscal 2015 Request	PL Biennial Inc, Act/App to Request
FTE	59.00	64.17	59.00	64.17	0.00
Personal Svcs	4,777,198	4,811,727	4,809,894	4,877,919	1.03%
Operating Exp	2,219,311	2,404,419	2,943,625	2,758,797	23.33%
Equipment	75,000	75,000	75,000	50,000	-16.67%
Total Costs	7,071,509	7,291,146	7,828,519	7,686,716	8.02%
<u>Fund Sources</u>					
General Fund	6,208,410	7,004,904	6,943,594	7,321,425	7.96%
State Special	863,099	286,242	884,925	365,291	8.78%
Total Funds	7,071,509	7,291,146	7,828,519	7,686,716	8.02%

Legislative Services: Interim Committees - PL (Program 21)					2
	Fiscal 2012 Approved	Fiscal 2013 Approved	Fiscal 2014 Request	Fiscal 2015 Request	PL Biennial Inc, Act/App to Request
FTE	0.97	0.97	0.97	0.97	0.00
Personal Svcs	125,589	48,326	98,055	67,770	-4.65%
Operating Exp	571,155	356,758	585,893	506,004	17.67%
Equipment					
Total Costs	696,744	405,084	683,948	573,774	14.15%
<u>Fund Sources</u>					
General Fund	696,744	405,084	683,948	573,774	14.15%
State Special					
Total Funds	696,744	405,084	683,948	573,774	14.15%

Legislative Fiscal Division- PL (Program 27)					3
	Fiscal 2012 Approved	Fiscal 2013 Approved	Fiscal 2014 Request	Fiscal 2015 Request	PL Biennial Inc, Act/App to Request
FTE	20.50	20.50	20.50	20.50	0.00
Personal Svcs	1,720,590	1,718,233	1,805,868	1,803,141	4.95%
Operating Exp	38,653	79,699	42,608	86,620	9.19%
Equipment					
Total Costs	1,759,243	1,797,932	1,848,476	1,889,761	5.09%
<u>Fund Sources</u>					
General Fund	1,759,243	1,797,932	1,848,476	1,889,761	5.09%
State Special					
Total Funds	1,759,243	1,797,932	1,848,476	1,889,761	5.09%

Legislative Audit Division - PL (Program 28)					4
	Fiscal 2012 Approved	Fiscal 2013 Approved	Fiscal 2014 Request	Fiscal 2015 Request	PL Biennial Inc, Act/App to Request
FTE	54.50	54.50	54.50	54.50	0.00
Personal Svcs	3,819,756	3,818,963	3,888,373	3,889,839	1.83%
Operating Exp	184,399	190,326	151,627	151,723	-19.05%
Equipment					
Total Costs	4,004,155	4,009,289	4,040,000	4,041,562	0.85%
<u>Fund Sources</u>					
General Fund	2,317,400	2,391,081	2,350,724	2,415,204	1.22%
State Special	1,686,755	1,618,208	1,689,276	1,626,358	0.32%
Total Funds	4,004,155	4,009,289	4,040,000	4,041,562	0.85%

LSD	1,152,580
Int Comm	155,894
LFD	181,062
LAD	68,118
Bien. Incr.	1,557,654

Branch Summary - Present Law					5
	Fiscal 2012 Approved	Fiscal 2013 Approved	Fiscal 2014 Request	Fiscal 2015 Request	PL Biennial Inc, Act/App to Request
FTE	134.97	140.14	134.97	140.14	0.00
Personal Svcs	10,443,133	10,397,249	10,602,190	10,638,669	1.92%
Operating Exp	3,013,518	3,031,202	3,723,753	3,503,144	19.56%
Equipment	75,000	75,000	75,000	50,000	-16.67%
Total Costs	13,531,651	13,503,451	14,400,943	14,191,813	5.76%
<u>Fund Sources</u>					
General Fund	10,981,797	11,599,001	11,826,742	12,200,164	6.40%
State Special	2,549,854	1,904,450	2,574,201	1,991,649	2.50%
Total Funds	13,531,650	13,503,452	14,400,944	14,191,814	5.76%