

PG20, PG21- As Approved by Legislative Council- 9/4/14 (FINAL)

**Legislative Branch
Biennium Budget Comparison
2015 Bien Appropriated (As Approved) to 2017 Bien (As Passed during 2015 Session)**

Present Law Budget (PL)- HB 2

| Legislative Services: Operations - PL (Program 20) | | | | | 1 |
|---|-------------------------|-------------------------|------------------------|------------------------|---------------------------------------|
| | Fiscal 2014 Approved | Fiscal 2015 Approved | Fiscal 2016 Request | Fiscal 2017 Request | PL Biennial Approved to Request |
| FTE | 59.00 | 64.17 | 59.00 | 64.17 | 0.00 |
| Personal Svcs | 5,143,711 | 5,404,731 | 5,425,408 | 5,615,094 | 4.66% |
| Retir Conting* | 100,000 | 0 | 0 | 0 | -100.00% |
| Operating Exp | 2,657,699 | 2,547,867 | 2,864,313 | 2,531,772 | 3.66% |
| Oper Exp OTO | 367,500 | 292,500 | 0 | 0 | -100.00% |
| Equipment | 75,000 | 50,000 | 80,000 | 20,000 | -20.00% |
| Total Costs | 8,343,910 | 8,295,098 | 8,369,721 | 8,166,866 | -0.62% |
| Fund Sources | | | | | |
| General Fund | 7,471,200 | 7,942,195 | 7,553,331 | 7,903,562 | 0.28% |
| State Special | 872,710 | 352,903 | 816,390 | 263,314 | -11.90% |
| Total Funds | 8,343,910 | 8,295,098 | 8,369,721 | 8,166,876 | -0.62% |

Note: Personal Services for Fiscal Year 2016 and 2017 include "Pay Plan" allocations among all Divisions.

| Legislative Fiscal Division- PL (Program 27) | | | | | 3 |
|---|-------------------------|-------------------------|------------------------|------------------------|---------------------------------------|
| | Fiscal 2014 Approved | Fiscal 2015 Approved | Fiscal 2016 Request | Fiscal 2017 Request | PL Biennial Approved to Request |
| FTE | 20.50 | 20.50 | 20.50 | 20.50 | 0.00 |
| Personal Svcs | 1,805,072 | 1,893,513 | 1,921,106 | 1,960,901 | 4.96% |
| Operating Exp | 68,064 | 107,140 | 62,549 | 88,700 | -13.67% |
| Equipment | | | | | |
| Total Costs | 1,873,136 | 2,000,653 | 1,983,655 | 2,049,601 | 4.12% |
| Fund Sources | | | | | |
| General Fund | 1,873,136 | 2,000,653 | 1,983,655 | 2,049,601 | 4.12% |
| State Special | | | | | |
| Total Funds | 1,873,136 | 2,000,653 | 1,983,655 | 2,049,601 | 4.12% |

| Legislative Services: Interim Committees - PL (Program 21) | | | | | 2 |
|---|-------------------------|-------------------------|------------------------|------------------------|---------------------------------------|
| | Fiscal 2014 Approved | Fiscal 2015 Approved | Fiscal 2016 Request | Fiscal 2017 Request | PL Biennial Approved to Request |
| FTE | 0.97 | 0.97 | 0.97 | 0.97 | 0.00 |
| Personal Svcs | 97,312 | 67,274 | 108,309 | 69,873 | 8.26% |
| Operating Exp | 585,892 | 506,003 | 637,319 | 529,065 | 6.82% |
| Equipment | | | | | |
| Total Costs | 683,204 | 573,277 | 745,628 | 598,938 | 7.01% |
| Fund Sources | | | | | |
| General Fund | 683,204 | 573,277 | 745,628 | 598,938 | 7.01% |
| State Special | | | | | |
| Total Funds | 683,204 | 573,277 | 745,628 | 598,938 | 7.01% |

Note: Does not include additional study bills. See Program 21 Budget Detail for study bill appropriations

| Legislative Audit Division - PL (Program 28) | | | | | 4 |
|---|-------------------------|-------------------------|------------------------|------------------------|---------------------------------------|
| | Fiscal 2014 Approved | Fiscal 2015 Approved | Fiscal 2016 Request | Fiscal 2017 Request | PL Biennial Approved to Request |
| FTE | 53.75 | 53.75 | 52.75 | 52.75 | -1.00 |
| Personal Svcs | 3,962,843 | 4,150,782 | 4,097,957 | 4,207,603 | 2.37% |
| Operating Exp | 184,952 | 174,068 | 196,418 | 186,530 | 6.66% |
| Equipment | | | | | |
| Total Costs | 4,147,795 | 4,324,850 | 4,294,375 | 4,394,133 | 2.55% |
| Fund Sources | | | | | |
| General Fund | 2,446,787 | 2,530,152 | 2,511,703 | 2,613,880 | 2.99% |
| State Special | 1,701,008 | 1,794,698 | 1,782,672 | 1,780,253 | 1.92% |
| Total Funds | 4,147,795 | 4,324,850 | 4,294,375 | 4,394,133 | 2.55% |

| Branch Summary - Present Law | | | | | 5 |
|-------------------------------------|-------------------------|-------------------------|------------------------|------------------------|---|
| | Fiscal 2014 Approved | Fiscal 2015 Approved | Fiscal 2016 Request | Fiscal 2017 Request | PL Biennial Inc, Act/App to Request |
| FTE | 134.22 | 139.39 | 133.22 | 138.39 | -1.00 |
| Personal Svcs | 11,008,938 | 11,516,300 | 11,552,780 | 11,853,471 | 3.91% |
| Retir Conting | 100,000 | 0 | 0 | 0 | -100.00% |
| Operating Exp | 3,496,607 | 3,335,078 | 3,760,599 | 3,336,067 | 3.88% |
| Oper Exp OTO | 367,500 | 292,500 | 0 | 0 | -100.00% |
| Equipment | 75,000 | 50,000 | 80,000 | 20,000 | -20.00% |
| Total Costs | 15,048,045 | 15,193,878 | 15,393,379 | 15,209,538 | 1.19% |
| Fund Sources | | | | | |
| General Fund | 12,474,327 | 13,046,277 | 12,794,317 | 13,165,981 | 1.72% |
| State Special | 2,573,718 | 2,147,601 | 2,599,062 | 2,043,567 | -1.67% |
| Total Funds | 15,048,044 | 15,193,879 | 15,393,380 | 15,209,549 | 1.19% |