

**Legislative Branch
Biennium Budget Comparison
2015 Bien Appropriated (As Approved) to 2017 Bien Requested**

Present Law Budget (PL)

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	5,327,202	5,379,962	1.50%
Retir Conting*	100,000	0	0	0	-100.00%
Operating Exp	2,657,699	2,547,867	2,901,011	2,994,684	13.26%
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	8,308,213	8,394,646	0.38%
Fund Sources					
General Fund	7,471,200	7,942,195	7,497,813	8,137,355	1.44%
State Special	872,710	352,903	810,400	257,291	-12.89%
Total Funds	8,343,910	8,295,098	8,308,213	8,394,646	0.38%

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	106,723	73,537	9.52%
Operating Exp	585,892	506,003	640,724	531,335	7.34%
Equipment					
Total Costs	683,204	573,277	747,447	604,872	7.63%
Fund Sources					
General Fund	683,204	573,277	747,447	604,872	7.63%
State Special					
Total Funds	683,204	573,277	747,447	604,872	7.63%

(Program 21)- No Change from mailing

*Program 20, Retirement Contingency- Provided for the Legislative Branch. Appropriation was administratively attached to Legislative Services, Program 20, to be allocation to the other Divisions as necessary.

(Program 20) Changes from DRAFT sent in Committee Mailing:

ITSD increased Enterprise Services rates, total increase-	11,984
Agency New Proposal added for Capitol Security Officer-	170,000
	181,984

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	4,040,065	4,034,133	-0.49%
Operating Exp	184,952	174,068	197,743	187,404	7.28%
Equipment					
Total Costs	4,147,795	4,324,850	4,237,808	4,221,537	-0.16%
Fund Sources					
General Fund	2,446,787	2,530,152	2,455,112	2,441,263	-1.62%
State Special	1,701,008	1,794,698	1,782,696	1,780,274	1.92%
Total Funds	4,147,795	4,324,850	4,237,808	4,221,537	-0.16%

(Program 28) Changes- More information received after mailing

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	1,889,050	1,894,875	2.31%
Operating Exp	68,064	107,140	61,964	87,983	-14.42%
Equipment					
Total Costs	1,873,136	2,000,653	1,951,014	1,982,858	1.55%
Fund Sources					
General Fund	1,873,136	2,000,653	1,951,014	1,982,858	1.55%
State Special					
Total Funds	1,873,136	2,000,653	1,951,014	1,982,858	1.55%

(Program 27) Changes- More information received after mailing

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	11,363,040	11,382,507	0.98%
Retir Conting	100,000	0			-100.00%
Operating Exp	3,496,607	3,335,078	3,801,442	3,801,406	11.29%
Oper Exp OTO	367,500	292,500			-100.00%
Equipment	75,000	50,000	80,000	20,000	-20.00%
Total Costs	15,048,045	15,193,878	15,244,482	15,203,913	0.68%
Fund Sources					
General Fund	12,474,327	13,046,277	12,651,386	13,166,348	1.16%
State Special	2,573,718	2,147,601	2,593,096	2,037,565	-1.92%
Total Funds	15,048,044	15,193,879	15,244,483	15,203,914	0.68%