

# PRELIMINARY DRAFT

## Legislative Branch Biennium Budget Comparison 2023 Bien Appropriated (Incl. Session Activity) to 2021 Bien Requested

### Present Law Budget (PL)

Legislative Services: Operations - PL (Program 20)					1
	Fiscal 2020 Approved	Fiscal 2021 Approved	Fiscal 2022 Request	Fiscal 2023 Request	PL Biennial Approved to Request
FTE	67.67				0.00
Personal Svcs	6,313,043	6,501,280	6,547,055	6,553,759	2.2%
Operating Exp	3,369,646	2,987,245	3,440,892	3,249,561	5.2%
Equipment	2,325,000	1,297,000	1,189,696	594,500	-50.7%
Transfers	149,419	149,418	144,000	144,000	-3.6%
<b>Total Costs</b>	<b>12,157,108</b>	<b>10,934,943</b>	<b>11,321,643</b>	<b>10,541,820</b>	<b>-5.3%</b>
<u>Fund Sources</u>					
General Fund	11,630,714	10,737,548	10,988,991	10,398,273	-4.4%
State Special	526,394	197,395	332,652	143,547	-34.2%
<b>Total Funds</b>	<b>12,157,108</b>	<b>10,934,943</b>	<b>11,321,643</b>	<b>10,541,820</b>	<b>-5.3%</b>

Legislative Services: Interim Committees - PL (Program 21)					2
	Fiscal 2020 Approved	Fiscal 2021 Approved	Fiscal 2022 Request	Fiscal 2023 Request	PL Biennial Approved to Request
FTE	0.97				0.00
Personal Svcs	180,925	116,559	176,827	109,552	-3.7%
Operating Exp	727,455	636,777	901,168	724,684	19.2%
Equipment					
<b>Total Costs</b>	<b>908,380</b>	<b>753,336</b>	<b>1,077,995</b>	<b>834,236</b>	<b>15.1%</b>
<u>Fund Sources</u>					
General Fund	908,380	753,336	1,063,840	824,141	13.6%
State Special	0				
<b>Total Funds</b>	<b>908,380</b>	<b>753,336</b>	<b>1,063,840</b>	<b>824,141</b>	<b>13.6%</b>

Legislative Fiscal Division- PL (Program 27)					3
	Fiscal 2020 Approved	Fiscal 2021 Approved	Fiscal 2022 Request	Fiscal 2023 Request	PL Biennial Approved to Request
FTE	20.50	20.50	20.50	20.50	0.00
Personal Svcs	2,016,427	2,042,673	2,129,922	2,126,272	4.9%
Operating Exp	86,169	110,198	110,198	110,198	12.2%
Equipment					
<b>Total Costs</b>	<b>2,102,596</b>	<b>2,152,871</b>	<b>2,240,120</b>	<b>2,236,470</b>	<b>5.2%</b>
<u>Fund Sources</u>					
General Fund	2,102,596	2,152,871	2,152,871	2,152,871	1.2%
State Special					
<b>Total Funds</b>	<b>2,102,596</b>	<b>2,152,871</b>	<b>2,152,871</b>	<b>2,152,871</b>	<b>1.2%</b>

Legislative Audit Division - PL (Program 28)					4
	Fiscal 2020 Approved	Fiscal 2021 Approved	Fiscal 2022 Request	Fiscal 2023 Request	PL Biennial Approved to Request
FTE	52.75	52.75	52.75	52.75	0.00
Personal Svcs	4,432,149	4,490,651	4,723,475	4,737,181	6.0%
Operating Exp	259,527	214,871	240,110	232,953	-0.3%
Equipment					
<b>Total Costs</b>	<b>4,691,676</b>	<b>4,705,522</b>	<b>4,963,585</b>	<b>4,970,134</b>	<b>5.7%</b>
<u>Fund Sources</u>					
General Fund	2,689,904	2,719,819	2,731,401	2,799,450	2.2%
State Special	2,001,772	1,985,703	2,232,184	2,170,684	10.4%
<b>Total Funds</b>	<b>4,691,676</b>	<b>4,705,522</b>	<b>4,963,585</b>	<b>4,970,134</b>	<b>5.7%</b>

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	141.89	73.25	73.25	73.25	0.00
Personal Svcs	12,942,544	13,151,163	13,577,279	13,526,764	3.9%
Operating Exp	4,442,797	3,949,091	4,692,368	4,317,396	7.4%
Equipment	2,325,000	1,297,000	1,189,696	594,500	-50.7%
Transfers	149,419	149,418	144,000	144,000	-3.6%
<b>Total Costs</b>	<b>19,859,760</b>	<b>18,546,672</b>	<b>19,603,343</b>	<b>18,582,660</b>	<b>-0.6%</b>
<u>Fund Sources</u>					
General Fund	17,331,595	16,363,573	16,937,103	16,174,735	-1.7%
State Special	2,528,166	2,183,098	2,564,836	2,314,231	3.6%
<b>Total Funds</b>	<b>19,859,760</b>	<b>18,546,672</b>	<b>19,501,939</b>	<b>18,488,966</b>	<b>-1.1%</b>