

PRELIMINARY DRAFT

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

Present Law Budget (PL) & New Proposals (NP)

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	6,673,073	6,704,917	4.4%
Operating Exp	3,369,646	2,987,245	3,758,187	3,456,662	13.5%
Equipment	2,325,000	1,297,000	1,059,696	594,500	-54.3%
Transfers	149,419	149,418	144,000	144,000	-3.6%
Total Costs	12,157,108	10,934,943	11,634,956	10,900,079	-2.4%
<u>Fund Sources</u>					
General Fund	11,630,714	10,737,548	11,125,770	10,746,048	-2.2%
State Special	526,394	197,395	509,186	154,031	-8.4%
Total Funds	12,157,108	10,934,943	11,634,956	10,900,079	-2.4%

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	205,095	131,849	13.3%
Operating Exp	727,455	636,777	966,602	790,274	28.8%
Equipment					
Total Costs	908,380	753,336	1,171,697	922,123	26.0%
<u>Fund Sources</u>					
General Fund	908,380	753,336	1,171,697	922,123	26.0%
State Special	0				
Total Funds	908,380	753,336	1,171,697	922,123	26.0%

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	2,186,521	2,276,091	9.9%
Operating Exp	86,169	110,198	88,072	110,321	1.0%
Equipment					
Total Costs	2,102,596	2,152,871	2,274,593	2,386,412	9.5%
<u>Fund Sources</u>					
General Fund	2,102,596	2,152,871	2,274,593	2,386,412	9.5%
State Special					
Total Funds	2,102,596	2,152,871	2,274,593	2,386,412	9.5%

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	4,774,242	4,791,969	7.2%
Operating Exp	259,527	214,871	260,826	243,901	6.4%
Equipment					
Total Costs	4,691,676	4,705,522	5,035,068	5,035,870	7.2%
<u>Fund Sources</u>					
General Fund	2,689,904	2,719,819	2,909,580	2,910,044	7.6%
State Special	2,001,772	1,985,703	2,125,488	2,125,826	6.6%
Total Funds	4,691,676	4,705,522	5,035,068	5,035,870	7.2%

NEW PROPOSALS:	FY 2022	FY 2023
<i>(Included in budget requests above, by Program)</i>		
Program 21 (LSD - INT COMM/ACTIVITIES) -		
NP - EDUCATION COMMISSION (BIEN)	65,900	65,900
Program 27 (LEGISL FISCAL DIV) -		
NP - ADDITIONAL PERSONAL SERVICES (BIEN)	50,495	134,655
Program 28 (LEGISL AUDIT DIV) -		
NP - LAD IT TRAINING (BIEN/OTO)	20,000	20,000

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	13,838,931	13,904,826	6.3%
Operating Exp	4,442,797	3,949,091	5,073,687	4,601,158	15.3%
Equipment	2,325,000	1,297,000	1,059,696	594,500	-54.3%
Transfers	149,419	149,418	144,000	144,000	-3.6%
Total Costs	19,859,760	18,546,672	20,116,314	19,244,484	2.5%
<u>Fund Sources</u>					
General Fund	17,331,595	16,363,573	17,481,640	16,964,627	2.2%
State Special	2,528,166	2,183,098	2,634,674	2,279,857	4.3%
Total Funds	19,859,760	18,546,672	20,116,314	19,244,484	2.5%