Source: Jen Simmons
1/14/13

# Legislative Branch Budget Request
## 2015 Biennium
Personal Services- Comparison of FY2013 Budget WITHOUT reductions to FY2014/2015 request

| Program | FY2013 | | | FY2014 | | | FY2015 | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | *Includes all statewide, present law, and new proposal decision packages.* | | | *Includes all statewide, present law, and new proposal decision packages.* | | |
| | FY2013 Budget As Approved | *5% Reductions | Total FY13 Budget Restoring Reductions | FY2014 Budget Request | Difference | | FY2015 Budget Request | Difference | |
| LSD, PG20 | $ 4,811,727 | $ 230,313 | $ 5,042,040 | $ 4,867,718 | $ (174,322) | -3.46% | $ 4,993,565 | $ (48,475) | -0.96% |
| LSD, PG21** | $ 48,326 | $ - | $ 48,326 | $ 97,264 | $ 48,938 | 101.27% | $ 67,221 | $ 18,895 | 39.10% |
| LFD, PG27 | $ 1,718,233 | $ 56,989 | $ 1,775,222 | $ 1,805,868 | $ 30,646 | 1.73% | $ 1,803,141 | $ 27,919 | 1.57% |
| LAD, PG28 | $ 3,818,963 | $ 164,915 | $ 3,983,878 | $ 3,844,706 | $ (139,172) | -3.49% | $ 3,846,232 | $ (137,646) | -3.46% |
| | $ 10,397,249 | $ 452,217 | $ 10,849,466 | $ 10,615,556 | $ (233,910) | -2.16% | $ 10,710,159 | $ (139,307) | -1.28% |

*Instructed by the 2011 session to not take personal services as a permanent reduction to the base and to refill the next session.

**Program 21- Changing percentage split of personal services budget between fiscal years. FY12-13, split was 75/25 (25% in second year); FY14-15, changing split to 60/40 (40% in second year).

**COMPARISON OF FY2012 ACTUAL EXPENDITURES (BASE) TO FY14, FY15**

| Program | FY2012 Base (Actual) | FY2014 | | | FY2015 | | |
|---|---|---|---|---|---|---|---|
| | | *Includes all statewide, present law, and new proposal decision packages.* | | | *Includes all statewide, present law, and new proposal decision packages.* | | |
| | | FY2014 Budget Request | Difference | | FY2015 Budget Request | Difference | |
| LSD, PG20 | $ 4,591,142 | $ 4,867,718 | $ 276,576 | 6.02% | $ 4,993,565 | $ 402,423 | 8.77% |
| LSD, PG21** | $ 93,257 | $ 97,264 | $ 4,007 | 4.30% | $ 67,221 | $ (26,036) | -27.92% |
| LFD, PG27 | $ 1,700,358 | $ 1,805,868 | $ 105,510 | 6.21% | $ 1,803,141 | $ 102,783 | 6.04% |
| LAD, PG28 | $ 3,271,249 | $ 3,844,706 | $ 573,457 | 17.53% | $ 3,846,232 | $ 574,983 | 17.58% |
| | $ 9,656,006 | $ 10,615,556 | $ 959,550 | 9.94% | $ 10,710,159 | $ 1,054,153 | 10.92% |

EXHIBIT 10
DATE 02/18/13
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