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 Budget As Approved	*5% Reductions	Total FY13 Budget Restoring Reductions	FY2014 Budget Request	Difference		FY2015 Budget Request	Difference	
	FY2013			FY2014 *Includes all statewide, present law, and new proposal decision packages.*			FY2015 *Includes all statewide, present law, and new proposal decision packages.*		
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 Budget Request	Difference		FY2015 Budget Request	Difference	
		FY2014 *Includes all statewide, present law, and new proposal decision packages.*			FY2015 *Includes all statewide, present law, and new proposal decision packages.*		
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 02/19/13
HB 2