

LEGISLATIVE BRANCH, 2013 BIENNIUM BUDGET																	
Projected Base and Present Law Adjustments																	
8/3/2010																	
1. Present Law Budget	Starting point: FY 2010 base expenditures		Plus: Statewide Present Law Adjustments ESTIMATED		Beginning Adjusted Base for EACH Year ESTIMATED		FY 2012: Other Present Law Adjustments (Cyclical, Non-Base Year)		FY 2012 Proposed Budget Before New Proposals ESTIMATED		FY 2013: Other Present Law Adjustments (Cyclical, Non-Base Year) ESTIMATED		FY 2013 Proposed Budget Before New Proposals ESTIMATED		2011	2013	Difference
															Biennium	Biennium	
	Base Expenditures														All Funds	All Funds	
	GF	SRF	GF	SRF	GF	SRF	GF	SRF	GF	SRF	GF	SRF	GF	SRF			
Base Appropriations																	
1. Program 20, LSD Operations																	
Personal Services, HB2 and HB13	4,189,570	416,673	335,256	33,343	4,524,826	450,016	0	0	4,524,826	450,016	225,000	(225,000)	4,749,826	225,016	9,859,891	9,949,684	89,793
Operations, HB2	1,874,840	467,625	0	1,000	1,874,840	468,625	0	0	1,874,840	468,625	446,094	(285,000)	2,320,934	183,625	5,083,801	4,848,024	(235,777)
Equipment, HB2	133,233	0	0	0	133,233	0	0	0	133,233	0	0	0	133,233	0	205,712	266,466	60,754
	6,197,643	884,298	335,256		6,532,899	918,641	0	0	6,532,899	918,641	671,094	(510,000)	7,203,993	408,641	15,149,404	15,064,174	(85,230)
2. Program 21, LSD Interim Committees & Activities																	
Personal Services, HB2	99,244	0	13,900		113,144	0	33,846	0	146,990	0	(60,839)	0	52,305	0	168,977	199,295	30,318
Operations, HB2	352,826	0	0		352,826	0	227,206	0	580,032	0	(46,863)	0	305,963	0	835,654	885,995	50,341
	452,070	0	13,900		465,970	0	261,052	0	727,022	0	(107,702)	0	358,268	0	1,004,631	1,085,290	80,659
3. Program 27, Fiscal Analysis & Review																	
Personal Services, HB2	1,771,254	0	621		1,771,875	0	0	0	1,771,875	0	1,500	0	1,773,375	0	3,572,243	3,545,250	(26,993)
Operations, HB2	54,931	0	0		54,931	0	0	0	54,931	0	43,500	0	98,431	0	132,909	153,362	20,453
	1,826,185	0	621		1,826,806	0	0	0	1,826,806	0	45,000	0	1,871,806	0	3,705,152	3,698,612	(6,540)
4. Program 28, Audit & Examination																	
Personal Services, HB2	2,101,569	1,396,744	284,810	189,290	2,386,379	1,586,034	0	0	2,386,379	1,586,034	0	0	2,386,379	1,586,034	7,542,829	7,944,826	401,997
Operations, HB2	93,666	82,376	0	1,200	93,666	83,576	0	0	93,666	83,576	22,000	0	115,666	83,576	448,451	376,484	(71,967)
	2,195,235	1,479,120	284,810	190,490	2,480,045	1,669,610	0	0	2,480,045	1,669,610	22,000	0	2,502,045	1,669,610	7,991,280	8,321,310	330,030
TOTAL BASE APPROPRIATIONS	10,671,133	2,363,418	634,587	190,490	11,305,720	2,588,251	261,052	0	11,566,772	2,588,251	630,392	(510,000)	11,936,112	2,078,251	27,850,467	28,169,386	318,919
2. Present Law Budget less 5%																	
	Beginning Adjusted Base for EACH Year ESTIMATED		5% of Base Expenditures		Revised Adjusted Base for EACH Year ESTIMATED		FY 2012: Other Present Law Adjustments (Cyclical, Non-Base Year)		FY 2012 Proposed Budget Before New Proposals ESTIMATED		FY 2013: Other Present Law Adjustments (Cyclical, Non-Base Year) ESTIMATED		FY 2013 Proposed Budget Before New Proposals ESTIMATED		2011	2013	Difference
															Biennium	Biennium	
	Base Expenditures														All Funds	All Funds	
	GF	SRF	GF	SRF	GF	SRF	GF	SRF	GF	SRF	GF	SRF	GF	SRF			
Base Appropriations																	
1. Program 20, LSD Operations																	
Personal Services, HB2 and HB13	4,524,826	450,016	(209,479)	(20,834)	4,315,348	429,182	0	0	4,315,348	429,182	225,000	(225,000)	4,540,348	204,182	9,859,891	9,489,060	(370,831)
Operations, HB2	1,874,840	468,625	(93,742)	(23,381)	1,781,098	445,244	0	0	1,781,098	445,244	446,094	(285,000)	2,227,192	160,244	5,083,801	4,613,778	(470,024)
Equipment, HB2	133,233	0	(6,662)	0	126,571	0	0	0	126,571	0	0	0	126,571	0	205,712	253,143	47,431
	6,532,899	918,641	(309,882)	(44,215)	6,223,017	874,426	0	0	6,223,017	874,426	671,094	(510,000)	6,894,111	364,426	15,149,404	14,355,980	(793,424)
2. Program 21, LSD Interim Committees & Activities																	
Personal Services, HB2	113,144	0	(4,962)	0	108,182	0	33,846	0	142,028	0	(60,839)	0	47,343	0	168,977	189,371	20,394
Operations, HB2	352,826	0	(17,641)	0	335,185	0	227,206	0	562,391	0	(46,863)	0	288,322	0	835,654	850,712	15,058
	465,970	0	(22,604)	0	443,367	0	261,052	0	704,419	0	(107,702)	0	335,665	0	1,004,631	1,040,083	35,452
3. Program 27, Fiscal Analysis & Review																	
Personal Services, HB2	1,771,875	0	(88,563)	0	1,683,312	0	0	0	1,683,312	0	1,500	0	1,684,812	0	3,572,243	3,368,125	(204,118)
Operations, HB2	54,931	0	(2,747)	0	52,184	0	0	0	52,184	0	43,500	0	95,684	0	132,909	147,869	14,960
	1,826,806	0	(91,309)	0	1,735,497	0	0	0	1,735,497	0	45,000	0	1,780,497	0	3,705,152	3,515,994	(189,159)
4. Program 28, Audit & Examination																	
Personal Services, HB2	2,386,379	1,586,034	(105,078)	(69,837)	2,281,300	1,516,197	0	0	2,281,300	1,516,197	0	0	2,281,300	1,516,197	7,542,829	7,594,995	52,166
Operations, HB2	93,666	83,576	(4,683)	(4,119)	88,983	79,457	0	0	88,983	79,457	22,000	0	110,983	79,457	448,451	358,880	(89,571)
	2,480,045	1,669,610	(109,762)	(73,956)	2,370,283	1,595,654	0	0	2,370,283	1,595,654	22,000	0	2,392,283	1,595,654	7,991,280	7,953,875	(37,406)
TOTAL BASE APPROPRIATIONS	11,305,720	2,588,251	(533,557)	(118,171)	10,772,163	2,470,080	261,052	0	11,033,215	2,470,080	630,392	(510,000)	11,402,555	1,960,080	27,850,467	26,865,931	(984,536)

