LEGISLATIVE BRANCH, 2013 BIENNIUM BUDGET
Proposed Budget, New Proposals, 5% Reduction Plan
9/27/2010

Fiscal Year 2012	Starting point: FY 2010 base expenditures		Statewide Present Law Adjustments (Applied on a statewide basis: Prs srv, inflation, fixed costs)		Agency Present Law Adjustments (Agency-specific)		FY 2012 Proposed Budget		FY 2012 New Proposals		5% Reduction Plan 17-7-111, MCA		Revised Total Including New Proposals and 5% Reduction Plan	
	Base Expenditures													
	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	357,666	16,705	0	0	4,547,236	433,378	0	0	(199,098)	(31,215)	4,348,138	402,163
Operations, HB2	1,874,838	467,624	(13,811)	(2,318)	66,683	8,630	1,927,710	473,936	0	0	(137,853)	(13,000)	1,789,857	460,936
Equipment, HB2	133,233	0	0	0	(58,233)	0	75,000	0	0	0	0	0	75,000	0
	6,197,641	884,297	343,855	14,387	8,450	8,630	6,549,946	907,314	0	0	(336,951)	(44,215)	6,212,995	863,099
2. Program 21, LSD Interim Committees & Activities														
Personal Services, HB2	99,245	0	40,658		(14,181)	0	125,722	0	0	0	0	0	125,722	0
Operations, HB2	352,826	0	(2,556)		163,766	0	514,036	0	79,722	0	(22,603)	0	571,155	0
	452,071	0	38,102		149,585	0	639,758	0	79,722	0	(22,603)	0	696,877	0
3. Program 27, Fiscal Analysis & Review														
Personal Services, HB2	1,771,252	0	8,688		0	0	1,779,940	0	0	0	(57,534)	0	1,722,406	0
Operations, HB2	54,931	0	428		0	0	55,359	0	0	0	(16,706)	0	38,653	0
	1,826,183	0	9,116		0	0	1,835,299	0	0	0	(74,240)	0	1,761,059	0
4. Program 28, Audit & Examination														
Personal Services, HB2	2,101,569	1,396,744	215,220	273,481	0	0	2,316,789	1,670,225	0	0	(95,078)	(69,837)	2,221,711	1,600,388
Operations, HB2	93,800	82,491	(1,010)	1,128	9,250	7,050	102,040	90,669	0	0	(4,008)	(4,302)	98,032	86,367
	2,195,369	1,479,235	214,210	274,609	9,250	7,050	2,418,829	1,760,894	0	0	(99,086)	(74,139)	2,319,743	1,686,755
TOTAL BASE APPROPRIATIONS	10,671,264	2,363,532	605,283	288,996	167,285	15,680	11,443,832	2,668,208	79,722	0	(532,880)	(118,354)	10,990,674	2,549,854

Fiscal Year 2013	Starting point: FY 2010 base expenditures		Statewide Present Law Adjustments (Applied on a statewide basis: Prs srv, inflation, fixed costs)		Agency Present Law Adjustments (Agency-specific)		FY 2013 Proposed Budget		FY 2013 New Proposals		5% Reduction Plan 17-7-111, MCA		Revised Total Including New Proposals and 5% Reduction Plan	
	Base Expenditures													
	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	692,369	(251,840)	0	0	4,881,939	164,833	0	0	(197,098)	(33,215)	4,684,841	131,618
Operations, HB2	1,874,838	467,624	136,447	(10,096)	378,908	(291,904)	2,390,193	165,624	0	0	(140,398)	(11,000)	2,249,795	154,624
Equipment, HB2	133,233	0	0	0	(58,233)	0	75,000	0	0	0	0	0	75,000	0
	6,197,641	884,297	828,816	(261,936)	320,675	(291,904)	7,347,132	330,457	0	0	(337,496)	(44,215)	7,009,636	286,242
2. Program 21, LSD Interim Committees & Activities														
Personal Services, HB2	99,245	0	(66,400)		15,530	0	48,375	0	0	0	0	0	48,375	0
Operations, HB2	352,826	0	(2,553)		(50,634)	0	299,639	0	79,722	0	(22,603)	0	356,758	0
	452,071	0	(68,953)		(35,104)	0	348,014	0	79,722	0	(22,603)	0	405,133	0
3. Program 27, Fiscal Analysis & Review														
Personal Services, HB2	1,771,252	0	4,207		1,500	0	1,776,959	0	0	0	(56,989)	0	1,719,970	0
Operations, HB2	54,931	0	(2,026)		43,500	0	96,405	0	0	0	(16,706)	0	79,699	0
	1,826,183	0	2,181		45,000	0	1,873,364	0	0	0	(73,695)	0	1,799,669	0
4. Program 28, Audit & Examination														
Personal Services, HB2	2,101,569	1,396,744	292,732	195,155	0	0	2,394,301	1,591,899	0	0	(95,078)	(69,837)	2,299,223	1,522,062
Operations, HB2	93,800	82,491	(1,362)	10,907	5,750	7,050	98,188	100,448	0	0	(4,008)	(4,302)	94,180	96,146
	2,195,369	1,479,235	291,370	206,062	5,750	7,050	2,492,489	1,692,347	0	0	(99,086)	(74,139)	2,393,403	1,618,208
TOTAL BASE APPROPRIATIONS	10,671,264	2,363,532	1,053,414	(55,874)	336,321	(284,854)	12,060,999	2,022,804	79,722	0	(532,880)	(118,354)	11,607,841	1,904,450