

LEGISLATIVE BRANCH			
2011 BIENNIUM BUDGET			
Budget Reduction Discussion			
02/17/10			
	Target HB2 GF	Target HB2 GF	Target HB2 GF
Branch Reduction Target	5.00%	8.00%	10.00%
General Fund Appropriations HB2	\$ 11,721,713	\$ 11,721,713	\$ 11,721,713
Calculated Target	\$ 586,086	\$ 937,737	\$ 1,172,171
Identified Reductions			
LAD - Personal Services	\$ 23,012	\$ 46,024	\$ 69,037
LAD - Operating	1,788	3,576	3,576
LAD - Carryforward	161,969	231,181	251,804
Total Legislative Audit Division	\$ 186,769	\$ 280,781	\$ 324,417
LFD - Personal Services	\$ 17,920	\$ 35,841	\$ 53,761
LFD - Operating	1,729	3,459	3,459
LFD - HB2 OTO	75,631	90,757	98,320
LFD - Carryforward	-	-	-
Total Legislative Fiscal Division	\$ 95,280	\$ 130,057	\$ 155,540
LSD - Personal Services	\$ 48,427	\$ 96,855	\$ 145,282
LSD - Operating	16,159	32,318	32,318
LSD - Branch Network	101,055	202,078	301,881
LSD - Carryforward	111,205	158,725	172,884
Total Legislative Services Division	\$ 276,846	\$ 489,976	\$ 652,365
LSD21 - Personal Services	\$ 341	\$ 683	\$ 1,024
LSD21 - Operating	7,756	15,512	18,097
LSD21, HB657 Tax Study	6,536	8,170	8,170
LSD21, HB659, Retirement Study	-	-	-
LSD21, HB645, NCSL	-	-	-
LSD21, Carryforward	12,558	12,558	12,558
Total Interim Committees	\$ 27,191	\$ 36,923	\$ 39,849
Total Identified Reductions	\$ 586,086	\$ 937,737	\$ 1,172,171