

Appropriation Summary

Appropriation: 015 - Legislative Council - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,778,552	8,978,148	8,978,148	9,184,645	0	9,184,645	9,395,892	0	9,395,892
#Positions		113	132	132	132	0	132	132	0	132
Extra Help	5010001	10,485	80,000	80,000	80,000	0	80,000	80,000	0	80,000
#Extra Help		5	31	31	31	0	31	31	0	31
Personal Services Matching	5010003	1,607,152	2,369,378	2,369,378	2,479,854	0	2,479,854	2,536,891	0	2,536,891
Operating Expenses	5020002	967,874	773,115	773,115	967,874	0	967,874	967,874	0	967,874
Conference & Travel Expenses	5050009	218,002	198,190	198,190	218,002	0	218,002	218,002	0	218,002
Professional Fees	5060010	602,689	429,495	429,495	602,689	0	602,689	602,689	0	602,689
Data Processing	5090012	394	262,012	262,012	262,012	0	262,012	262,012	0	262,012
Capital Outlay	5120011	387,325	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Contingency	5130018	0	1,563,480	1,563,480	1,563,480	0	1,563,480	1,563,480	0	1,563,480
Committee Rooms	5900046	27,037	105,063	105,063	105,063	0	105,063	105,063	0	105,063
Total		9,599,510	15,158,881	15,158,881	15,863,619	0	15,863,619	16,131,903	0	16,131,903

Funding Sources										
State Central Services	4000035	9,599,510	15,158,881		15,863,619	0	15,863,619	16,131,903	0	16,131,903
Total Funding		9,599,510	15,158,881		15,863,619	0	15,863,619	16,131,903	0	16,131,903
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		9,599,510	15,158,881		15,863,619	0	15,863,619	16,131,903	0	16,131,903

No Executive Recommendation made on this appropriation.

Actual Expenditures for FY08 exceed Authorized in Operating Expenses, Conference & Travel Expenses and Professional Fees due to special language which provides Appropriation Transfer authority.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.