

Appropriation Summary

Appropriation: 015 - Legislative Council - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,579,665	9,826,189	9,826,189	9,829,089	0	9,966,058	9,831,389	0	9,968,358
#Positions		123	129	129	129	0	129	129	0	129
Extra Help	5010001	25,678	80,000	80,000	150,000	0	150,000	150,000	0	150,000
#Extra Help		7	31	31	31	0	31	31	0	31
Personal Services Matching	5010003	2,158,324	2,624,629	2,624,629	2,785,912	0	2,808,612	2,787,717	0	2,810,419
Operating Expenses	5020002	1,919,409	1,533,686	1,533,686	2,133,686	0	2,133,686	2,133,686	0	2,133,686
Conference & Travel Expenses	5050009	95,877	218,002	218,002	218,002	0	218,002	218,002	0	218,002
Professional Fees	5060010	150,605	298,889	298,889	298,889	0	298,889	298,889	0	298,889
Construction/Capital Improvements	5090005	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	476,400	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Contingency	5130018	0	1,563,480	1,563,480	893,480	0	893,480	893,480	0	893,480
Committee Rooms	5900046	0	205,063	205,063	205,063	0	205,063	205,063	0	205,063
Total		12,405,958	16,799,938	16,799,938	16,964,121	0	17,123,790	16,968,226	0	17,127,897

Funding Sources										
State Central Services	4000035	12,405,958	16,799,938		16,964,121	0	17,070,095	16,968,226	0	17,074,202
Total Funding		12,405,958	16,799,938		16,964,121	0	17,070,095	16,968,226	0	17,074,202
Excess Appropriation/(Funding)		0	0		0	0	53,695	0	0	53,695
Grand Total		12,405,958	16,799,938		16,964,121	0	17,123,790	16,968,226	0	17,127,897

No Executive Recommendation made on this appropriation.