

## Appropriation Summary

**Appropriation:** 015 - Legislative Council - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,734,615	9,395,892	9,395,892	9,395,892	0	9,685,940	9,395,892	0	9,826,189
<b>#Positions</b>		<b>118</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>132</b>
Extra Help	5010001	17,143	80,000	80,000	80,000	0	80,000	80,000	0	80,000
<b>#Extra Help</b>		<b>4</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>
Personal Services Matching	5010003	1,854,926	2,536,891	2,536,891	2,536,891	0	2,596,032	2,536,891	0	2,624,629
Operating Expenses	5020002	1,100,840	967,874	967,874	1,533,686	0	1,533,686	1,533,686	0	1,533,686
Conference & Travel Expenses	5050009	103,522	218,002	218,002	218,002	0	218,002	218,002	0	218,002
Professional Fees	5060010	155,765	602,689	602,689	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	262,012	262,012	0	0	0	0	0	0
Capital Outlay	5120011	425,870	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	0	205,063	205,063	205,063	0	205,063	205,063	0	205,063
<b>Total</b>		<b>10,392,681</b>	<b>16,281,903</b>	<b>16,281,903</b>	<b>16,281,903</b>	<b>0</b>	<b>16,631,092</b>	<b>16,281,903</b>	<b>0</b>	<b>16,799,938</b>

Funding Sources										
State Central Services	4000035	10,392,681	16,281,903		16,281,903	0	16,631,092	16,281,903	0	16,799,938
<b>Total Funding</b>		<b>10,392,681</b>	<b>16,281,903</b>		<b>16,281,903</b>	<b>0</b>	<b>16,631,092</b>	<b>16,281,903</b>	<b>0</b>	<b>16,799,938</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>10,392,681</b>	<b>16,281,903</b>		<b>16,281,903</b>	<b>0</b>	<b>16,631,092</b>	<b>16,281,903</b>	<b>0</b>	<b>16,799,938</b>

No Executive Recommendation made on this appropriation.