

Department Appropriation Summary

Appropriation	Historical Data				Agency Request and Executive/Legislative Recommendation													
	2009-2010		2010-2011		2010-2011		2011-2012				2012-2013							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
016 Interim Committee Study Expenses	0	0	271,060	0	271,060	0	271,060	0	0	0	271,060	0	271,060	0	0	0	271,060	0
017 Interim Committee Expenses	861,766	0	1,696,396	0	1,696,396	0	1,696,396	0	0	0	1,696,396	0	1,696,396	0	0	0	1,696,396	0
180 Energy Council	36,824	0	65,806	0	65,806	0	65,806	0	0	0	65,806	0	65,806	0	0	0	65,806	0
Total	898,590	0	2,033,262	0	2,033,262	0	2,033,262	0	0	0	2,033,262	0	2,033,262	0	0	0	2,033,262	0

Funding Sources		%		%		%		%		%		%		%		%		
State Central Services 4000035	898,590	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	2,033,262	100.0	0	0.0	2,033,262	100.0
Total Funds	898,590	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	2,033,262	100.0	0	0.0	2,033,262	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	898,590		2,033,262				2,033,262		0		2,033,262		2,033,262		0		2,033,262	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 016 - Interim Committee Study Expenses

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
Interim Committee Study Exp 5900041	0	271,060	271,060	271,060	0	271,060	271,060	0	271,060
Total	0	271,060	271,060	271,060	0	271,060	271,060	0	271,060
Funding Sources									
State Central Services 4000035	0	271,060		271,060	0	271,060	271,060	0	271,060
Total Funding	0	271,060		271,060	0	271,060	271,060	0	271,060
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	271,060		271,060	0	271,060	271,060	0	271,060

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 017 - Interim Committee Expenses

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
Per Diem, Exp and Mileage	5900046	793,716	1,419,199	1,419,199	1,419,199	0	1,419,199	1,419,199	0	1,419,199
Out of State Travel	5900047	68,050	277,197	277,197	277,197	0	277,197	277,197	0	277,197
Total		861,766	1,696,396	1,696,396	1,696,396	0	1,696,396	1,696,396	0	1,696,396

Funding Sources										
State Central Services	4000035	861,766	1,696,396		1,696,396	0	1,696,396	1,696,396	0	1,696,396
Total Funding		861,766	1,696,396		1,696,396	0	1,696,396	1,696,396	0	1,696,396
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		861,766	1,696,396		1,696,396	0	1,696,396	1,696,396	0	1,696,396

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 180 - Energy Council

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
St Contrib/Member Exp	5900021	36,824	65,806	65,806	65,806	0	65,806	65,806	0	65,806
Total		36,824	65,806	65,806	65,806	0	65,806	65,806	0	65,806
Funding Sources										
State Central Services	4000035	36,824	65,806		65,806	0	65,806	65,806	0	65,806
Total Funding		36,824	65,806		65,806	0	65,806	65,806	0	65,806
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		36,824	65,806		65,806	0	65,806	65,806	0	65,806

No Executive Recommendation made on this appropriation.