

## Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,419,706	9,914,663	9,914,663	10,013,810	0	10,013,810	10,013,810	0	10,013,810
<b>#Positions</b>		<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>129</b>
Extra Help	5010001	13,310	150,000	150,000	150,000	0	150,000	150,000	0	150,000
<b>#Extra Help</b>		<b>3</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	2,343,723	2,810,419	2,810,419	2,838,523	0	2,838,523	2,838,523	0	2,838,523
Operating Expenses	5020002	1,588,963	2,133,686	2,133,686	2,133,686	0	2,133,686	2,133,686	0	2,133,686
Conference & Travel Expenses	5050009	90,153	218,002	218,002	218,002	0	218,002	218,002	0	218,002
Professional Fees	5060010	294,041	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	113,234	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Contingency	5130018	0	893,480	893,480	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
<b>Total</b>		<b>11,863,130</b>	<b>17,074,202</b>	<b>17,074,202</b>	<b>17,201,453</b>	<b>0</b>	<b>17,201,453</b>	<b>17,201,453</b>	<b>0</b>	<b>17,201,453</b>
<b>Funding Sources</b>										
State Central Services	4000035	11,863,130	17,074,202		17,201,453	0	17,201,453	17,201,453	0	17,201,453
Total Funding		11,863,130	17,074,202		17,201,453	0	17,201,453	17,201,453	0	17,201,453
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,863,130</b>	<b>17,074,202</b>		<b>17,201,453</b>	<b>0</b>	<b>17,201,453</b>	<b>17,201,453</b>	<b>0</b>	<b>17,201,453</b>

No Executive Recommendation on this appropriation.