

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Legislative Services	6,656,900	5,809,600	5,635,600	6,231,400	6,715,800	6,911,000
Office of Performance Evaluations	1,033,300	662,100	799,000	1,170,200	951,500	975,900
Legislative Technology	638,800	554,100	529,600	614,300	274,000	274,000
Capitol Renovation & Restoration	3,250,400	400,100	509,600	3,359,900	0	0
<b>Total</b>	<b>11,579,400</b>	<b>7,425,900</b>	<b>7,473,800</b>	<b>11,375,800</b>	<b>7,941,300</b>	<b>8,160,900</b>
<b>By Fund Source</b>						
General	5,457,900	4,849,300	5,692,900	6,301,500	6,111,300	6,287,300
Dedicated	4,669,600	1,497,100	509,600	3,682,100	514,800	517,200
Other	1,451,900	1,079,500	1,271,300	1,392,200	1,315,200	1,356,400
<b>Total</b>	<b>11,579,400</b>	<b>7,425,900</b>	<b>7,473,800</b>	<b>11,375,800</b>	<b>7,941,300</b>	<b>8,160,900</b>
<b>By Object</b>						
Personnel Costs	0	5,340,300	0	6,382,800	6,482,500	6,702,100
Operating Expenditures	1,228,000	1,146,200	0	4,938,100	1,245,700	1,245,700
Capital Outlay	12,000	939,400	0	54,900	213,100	213,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	10,339,400	0	7,473,800	0	0	0
<b>Total</b>	<b>11,579,400</b>	<b>7,425,900</b>	<b>7,473,800</b>	<b>11,375,800</b>	<b>7,941,300</b>	<b>8,160,900</b>
<b>FTP Positions</b>	<b>75.00</b>	<b>75.00</b>	<b>76.00</b>	<b>76.00</b>	<b>79.00</b>	<b>79.00</b>

# Legislative Council

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	76.00	5,692,900	7,473,800	76.00	5,692,900	7,473,800
4.10 Reappropriation	0.00	608,600	3,902,000	0.00	608,600	3,902,000
<b>5.00 FY 2008 Total Appropriation</b>	<b>76.00</b>	<b>6,301,500</b>	<b>11,375,800</b>	<b>76.00</b>	<b>6,301,500</b>	<b>11,375,800</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2008 Estimated Expenditures</b>	<b>76.00</b>	<b>6,301,500</b>	<b>11,375,800</b>	<b>76.00</b>	<b>6,301,500</b>	<b>11,375,800</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(886,100)	(4,191,500)	0.00	(886,100)	(4,191,500)
8.50 Base Reduction	0.00	(30,300)	(30,300)	0.00	(30,300)	(30,300)
<b>9.00 FY 2009 Base</b>	<b>76.00</b>	<b>5,385,100</b>	<b>7,154,000</b>	<b>76.00</b>	<b>5,385,100</b>	<b>7,154,000</b>
10.10 Employee Benefit Costs	0.00	145,700	186,900	0.00	145,700	186,900
10.30 Replacement Items	0.00	35,100	44,100	0.00	35,100	44,100
10.40 Interagency Nonstandard Adjustments	0.00	1,000	1,000	0.00	1,000	1,000
10.60 Change In Employee Compensation	0.00	44,000	54,900	0.00	220,000	274,500
<b>11.00 FY 2009 Total Maintenance</b>	<b>76.00</b>	<b>5,610,900</b>	<b>7,440,900</b>	<b>76.00</b>	<b>5,786,900</b>	<b>7,660,500</b>
<b>Legislative Services</b>						
12.01 Analyst Positions	2.00	202,200	202,200	2.00	202,200	202,200
<b>Office of Performance Evaluations</b>						
12.01 Principal Evaluator	1.00	99,900	99,900	1.00	99,900	99,900
12.02 Career Progression	0.00	36,300	36,300	0.00	36,300	36,300
<b>Legislative Technology</b>						
12.01 Purchase Legislator Laptops	0.00	162,000	162,000	0.00	162,000	162,000
<b>13.00 FY 2009 Total</b>	<b>79.00</b>	<b>6,111,300</b>	<b>7,941,300</b>	<b>79.00</b>	<b>6,287,300</b>	<b>8,160,900</b>
<b>Amount Change From Original Approp</b>	<b>3.00</b>	<b>418,400</b>	<b>467,500</b>	<b>3.00</b>	<b>594,400</b>	<b>687,100</b>
<b>Percent Change From Original Approp</b>	<b>3.95%</b>	<b>7.35%</b>	<b>6.26%</b>	<b>3.95%</b>	<b>10.44%</b>	<b>9.19%</b>