

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	8,597,200	6,379,000	6,201,700	8,308,200	6,387,700	5,801,400
Office of Performance Evaluations	1,333,800	1,333,400	770,800	711,600	770,600	678,000
Redistricting	0	0	0	0	300,400	300,400
Legislative Technology	51,400	50,900	138,000	138,000	138,000	138,000
<b>Total</b>	<b>9,982,400</b>	<b>7,763,300</b>	<b>7,110,500</b>	<b>9,157,800</b>	<b>7,596,700</b>	<b>6,917,800</b>
<b>By Fund Source</b>						
General	6,406,900	6,206,800	5,220,400	4,810,400	5,623,500	4,980,100
Dedicated	2,173,900	351,000	611,500	2,874,000	601,100	597,400
Other	1,401,600	1,205,500	1,278,600	1,473,400	1,372,100	1,340,300
<b>Total</b>	<b>9,982,400</b>	<b>7,763,300</b>	<b>7,110,500</b>	<b>9,157,800</b>	<b>7,596,700</b>	<b>6,917,800</b>
<b>By Object</b>						
Personnel Costs	15,000	6,059,500	0	6,105,800	6,134,700	5,769,000
Operating Expenditures	30,300	1,548,300	0	3,040,500	1,413,700	1,100,500
Capital Outlay	6,100	155,500	0	11,500	48,300	48,300
Trustee/Benefit Payments	0	(1,333,800)	0	0	0	0
Lump Sum	9,931,000	1,333,800	7,110,500	0	0	0
<b>Total</b>	<b>9,982,400</b>	<b>7,763,300</b>	<b>7,110,500</b>	<b>9,157,800</b>	<b>7,596,700</b>	<b>6,917,800</b>
<b>FTP Positions</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>

# Legislative Council

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	76.00	5,220,400	7,110,500	76.00	5,220,400	7,110,500
4.10 Reappropriation	0.00	0	2,457,300	0.00	0	2,457,300
4.50 Governor's Holdback	0.00	0	0	0.00	(410,000)	(410,000)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2010 Total Appropriation</b>	<b>76.00</b>	<b>5,220,400</b>	<b>9,567,800</b>	<b>76.00</b>	<b>4,810,400</b>	<b>9,157,800</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>76.00</b>	<b>5,220,400</b>	<b>9,567,800</b>	<b>76.00</b>	<b>4,810,400</b>	<b>9,157,800</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(2,581,100)	0.00	96,800	(2,484,300)
<b>9.00 FY 2011 Base</b>	<b>76.00</b>	<b>5,220,400</b>	<b>6,986,700</b>	<b>76.00</b>	<b>4,907,200</b>	<b>6,673,500</b>
10.10 Employee Benefit Costs	0.00	55,400	70,300	0.00	(37,700)	(47,600)
10.40 Interagency Nonstandard Adjustments	0.00	4,000	1,600	0.00	4,000	1,600
10.60 Change In Employee Compensation	0.00	43,300	54,000	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>76.00</b>	<b>5,323,100</b>	<b>7,112,600</b>	<b>76.00</b>	<b>4,873,500</b>	<b>6,627,500</b>
<b>Legislative Services</b>						
12.01 Provide Capitol Services	0.00	0	183,700	0.00	0	183,700
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(166,200)	(166,200)
<b>Office of Performance Evaluations</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(27,600)	(27,600)
<b>Redistricting</b>						
12.02 GIS Software and Startup Costs	0.00	300,400	300,400	0.00	300,400	300,400
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>76.00</b>	<b>5,623,500</b>	<b>7,596,700</b>	<b>76.00</b>	<b>4,980,100</b>	<b>6,917,800</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>403,100</b>	<b>486,200</b>	<b>0.00</b>	<b>(240,300)</b>	<b>(192,700)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>7.72%</b>	<b>6.84%</b>	<b>0.00%</b>	<b>-4.60%</b>	<b>-2.71%</b>