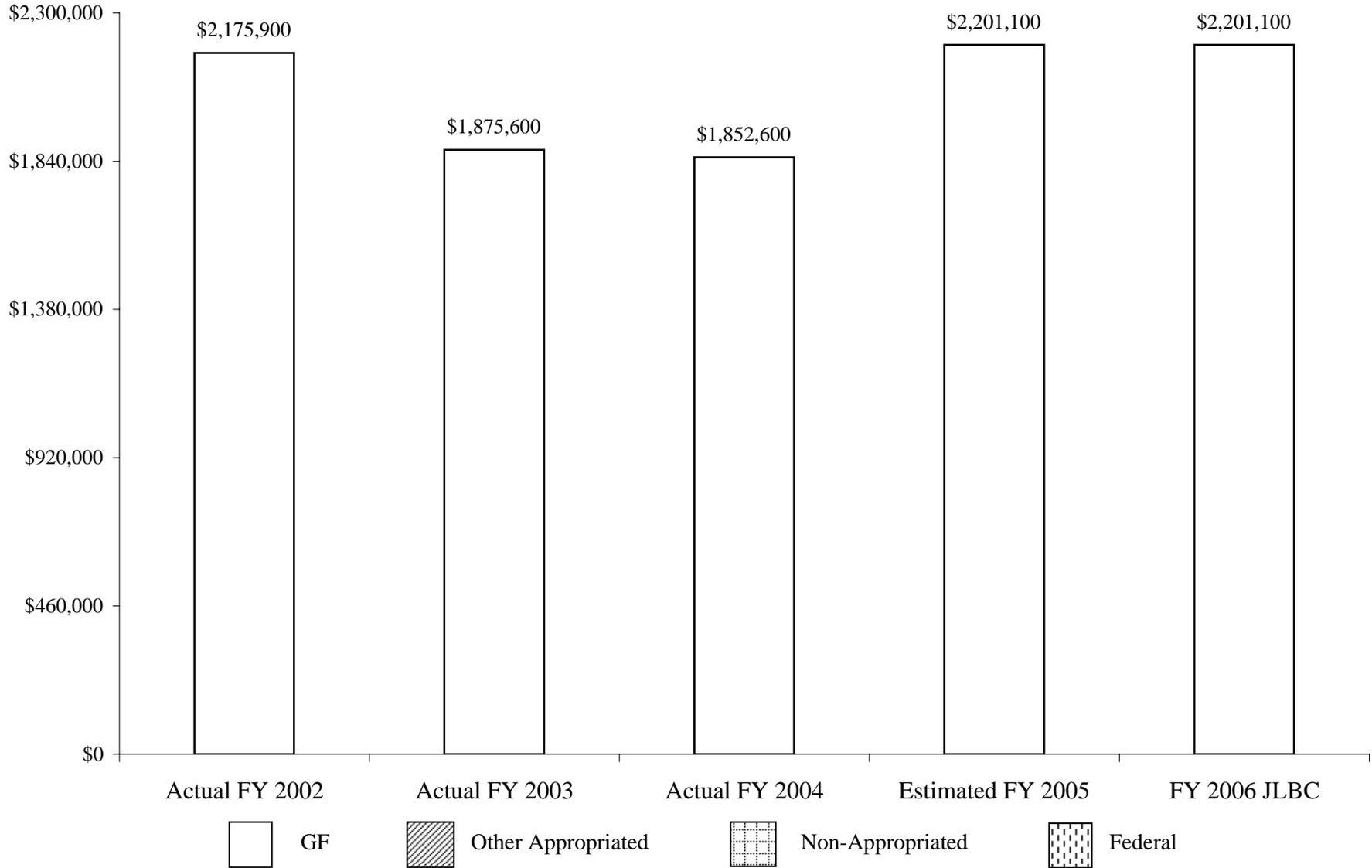


## LEGISLATURE - JOINT LEGISLATIVE BUDGET COMMITTEE

|                      | <b>JLBC</b>   | <b>EXECUTIVE</b>   |
|----------------------|---|--|
| Total Appropriations | <u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$2.2 M GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> </ul><br><u>FY 2007</u> <ul style="list-style-type: none"> <li>• JLBC only recommends FY 2006</li> </ul> | <u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$2.2 M GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> <li>• By statute, the Executive does not make recommendations on Legislative branch agencies. (Executive has used FY 2005 appropriation as a placeholder.)</li> </ul><br><u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$2.2 M GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> </ul> |

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**Legislature - Joint Legislative Budget Committee  
Total Funds FY 2002 - FY 2006**



**Legislature - Joint Legislative Budget Committee**

|                                       | FY 2005 ESTIMATE |             |                  |                  | FY 2006 OSPB     |                  | FY 2006 JLBC     |             |                  |                  |
|---------------------------------------|------------------|-------------|------------------|------------------|------------------|------------------|------------------|-------------|------------------|------------------|
|                                       | General Fund     | Other Funds | Non-Appropriated | Total            | General Fund     | Other Funds      | General Fund     | Other Funds | Non-Appropriated | Total            |
| <b>OPERATING BUDGET</b>               |                  |             |                  |                  |                  |                  |                  |             |                  |                  |
| <i>Full Time Equivalent Positions</i> | 31.0             | 0.0         | 0.0              | 31.0             | 31.0             | 0.0              | 31.0             | 0.0         | 0.0              | 31.0             |
| Personal Services                     | 1,587,500        | 0           | 0                | 1,587,500        | 1,587,500        | 0                | 1,587,500        | 0           | 0                | 1,587,500        |
| Employee Related Expenditures         | 387,100          | 0           | 0                | 387,100          | 387,100          | 0                | 387,100          | 0           | 0                | 387,100          |
| Professional and Outside Services     | 70,000           | 0           | 0                | 70,000           | 70,000           | 0                | 70,000           | 0           | 0                | 70,000           |
| Travel - In State                     | 2,000            | 0           | 0                | 2,000            | 2,000            | 0                | 2,000            | 0           | 0                | 2,000            |
| Travel - Out of State                 | 2,000            | 0           | 0                | 2,000            | 2,000            | 0                | 2,000            | 0           | 0                | 2,000            |
| Other Operating Expenditures          | 142,500          | 0           | 0                | 142,500          | 142,500          | 0                | 142,500          | 0           | 0                | 142,500          |
| Equipment                             | 10,000           | 0           | 0                | 10,000           | 10,000           | 0                | 10,000           | 0           | 0                | 10,000           |
| <b>AGENCY TOTAL</b>                   | <b>2,201,100</b> | <b>0</b>    | <b>0</b>         | <b>2,201,100</b> | <b>2,201,100</b> | <b>0</b>         | <b>2,201,100</b> | <b>0</b>    | <b>0</b>         | <b>2,201,100</b> |
| <b>FUND SOURCES</b>                   |                  |             |                  |                  |                  |                  |                  |             |                  |                  |
| General Fund                          | 2,201,100        |             |                  | 2,201,100        | 2,201,100        |                  | 2,201,100        |             |                  | 2,201,100        |
| SUBTOTAL - Appropriated Funds         |                  |             |                  | 2,201,100        |                  | 2,201,100        |                  |             |                  | 2,201,100        |
| <b>TOTAL - ALL SOURCES</b>            |                  |             |                  | <b>2,201,100</b> |                  | <b>2,201,100</b> |                  |             |                  | <b>2,201,100</b> |

**CHANGE IN FUNDING SUMMARY**

|                     | FY 2005 to FY 2006 JLBC |          |
|---------------------|-------------------------|----------|
|                     | \$ Change               | % Change |
| General Fund        | 0                       | 0.0%     |
| Total - All Sources | 0                       | 0.0%     |

**Legislature - Joint Legislative Budget Committee**

|                                       | FY 2007 OSPB     |                  | FY 2007 JLBC |             |                  |       |
|---------------------------------------|------------------|------------------|--------------|-------------|------------------|-------|
|                                       | General Fund     | Other Funds      | General Fund | Other Funds | Non-Appropriated | Total |
| <b>OPERATING BUDGET</b>               |                  |                  |              |             |                  |       |
| <i>Full Time Equivalent Positions</i> | 31.0             | 0.0              |              |             |                  |       |
| Personal Services                     | 1,587,500        | 0                |              |             |                  |       |
| Employee Related Expenditures         | 387,100          | 0                |              |             |                  |       |
| Professional and Outside Services     | 70,000           | 0                |              |             |                  |       |
| Travel - In State                     | 2,000            | 0                |              |             |                  |       |
| Travel - Out of State                 | 2,000            | 0                |              |             |                  |       |
| Other Operating Expenditures          | 142,500          | 0                |              |             |                  |       |
| Equipment                             | 10,000           | 0                |              |             |                  |       |
| <b>AGENCY TOTAL</b>                   | <b>2,201,100</b> | <b>0</b>         |              |             |                  |       |
| <hr/>                                 |                  |                  |              |             |                  |       |
| <b>FUND SOURCES</b>                   |                  |                  |              |             |                  |       |
| General Fund                          | 2,201,100        |                  |              |             |                  |       |
| <b>SUBTOTAL - Appropriated Funds</b>  |                  | <b>2,201,100</b> |              |             |                  |       |
| <b>TOTAL - ALL SOURCES</b>            |                  | <b>2,201,100</b> |              |             |                  |       |

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