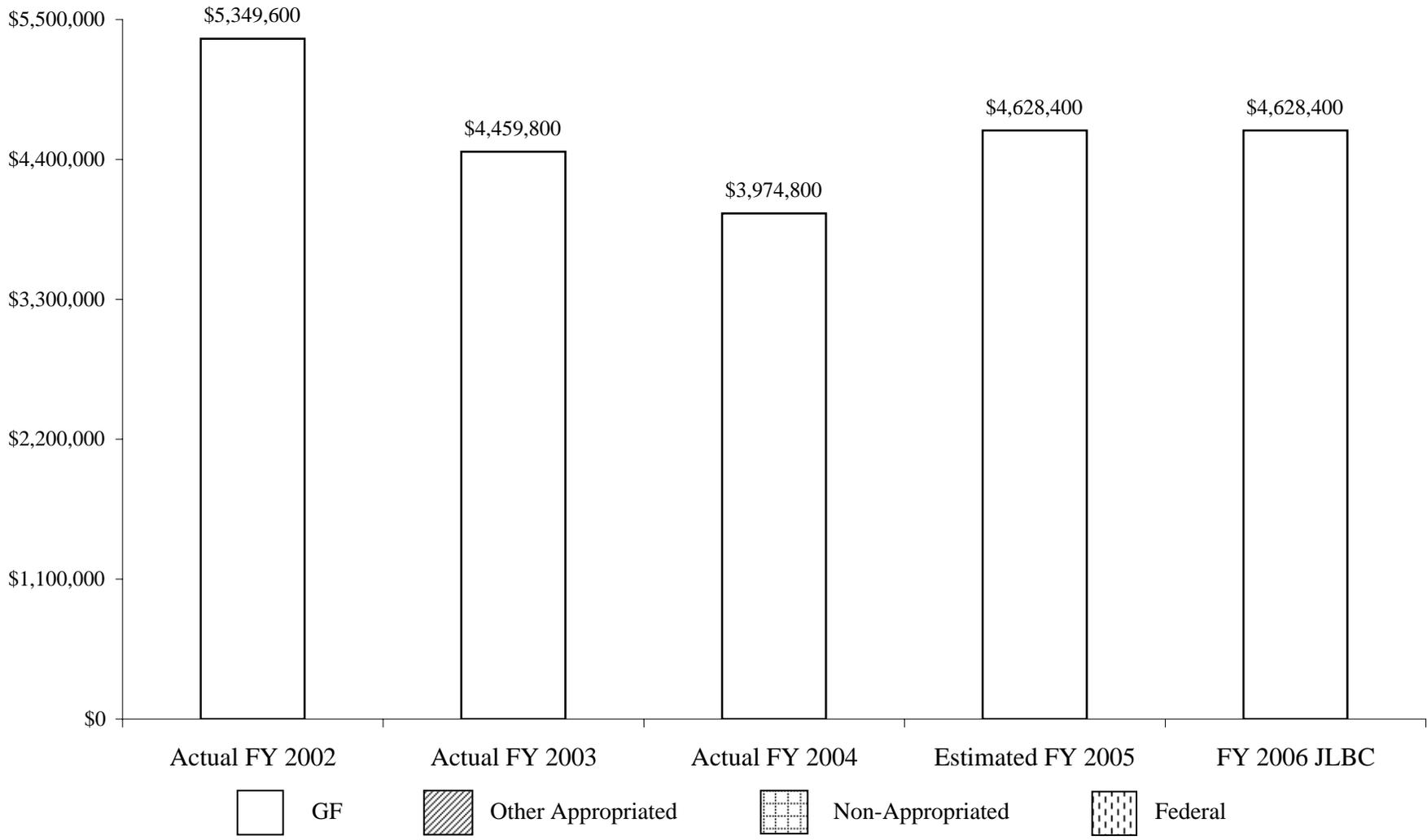


LEGISLATURE - LEGISLATIVE COUNCIL

	JLBC	EXECUTIVE
Total Appropriations	<u>FY 2006</u> <ul style="list-style-type: none"> • \$4.6 M GF • \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$4.6 M GF • \$0 GF above FY 2005, or 0.0% • By statute, the Executive does not make recommendations on Legislative branch agencies. (Executive has used FY 2005 appropriation as a placeholder.) <u>FY 2007</u> <ul style="list-style-type: none"> • \$4.6 M GF • \$0 GF above FY 2005, or 0.0%
(Pg. 318)		

**Legislature - Legislative Council
Total Funds FY 2002 - FY 2006**



Legislature - Legislative Council

	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
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	47.8	0.0	0.0	47.8	47.8	0.0	47.8	0.0	0.0	47.8
Personal Services	2,350,200	0	0	2,350,200	2,350,200	0	2,350,200	0	0	2,350,200
Employee Related Expenditures	524,500	0	0	524,500	542,300	0	542,300	0	0	542,300
Professional and Outside Services	63,100	0	0	63,100	63,100	0	63,100	0	0	63,100
Travel - In State	1,500	0	0	1,500	1,500	0	1,500	0	0	1,500
Travel - Out of State	3,000	0	0	3,000	3,000	0	3,000	0	0	3,000
Other Operating Expenditures	579,400	0	0	579,400	561,600	0	561,600	0	0	561,600
Equipment	735,000	0	0	735,000	735,000	0	735,000	0	0	735,000
OPERATING SUBTOTAL	4,256,700	0	0	4,256,700	4,256,700	0	4,256,700	0	0	4,256,700
SPECIAL LINE ITEMS										
Ombudsman-Citizens Aide Office	371,700	0	0	371,700	371,700	0	371,700	0	0	371,700
AGENCY TOTAL	4,628,400	0	0	4,628,400	4,628,400	0	4,628,400	0	0	4,628,400
FUND SOURCES										
General Fund	4,628,400			4,628,400	4,628,400		4,628,400			4,628,400
SUBTOTAL - Appropriated Funds				4,628,400		4,628,400				4,628,400
TOTAL - ALL SOURCES				4,628,400						4,628,400

CHANGE IN FUNDING SUMMARY

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

Legislature - Legislative Council

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	47.8	0.0				
Personal Services	2,350,200	0				
Employee Related Expenditures	542,300	0				
Professional and Outside Services	63,100	0				
Travel - In State	1,500	0				
Travel - Out of State	3,000	0				
Other Operating Expenditures	561,600	0				
Equipment	735,000	0				
OPERATING SUBTOTAL	4,256,700	0				
SPECIAL LINE ITEMS						
Ombudsman-Citizens Aide Office	371,700	0				
AGENCY TOTAL	4,628,400	0				
FUND SOURCES						
General Fund	4,628,400					
SUBTOTAL - Appropriated Funds		4,628,400				
TOTAL - ALL SOURCES		4,628,400				

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