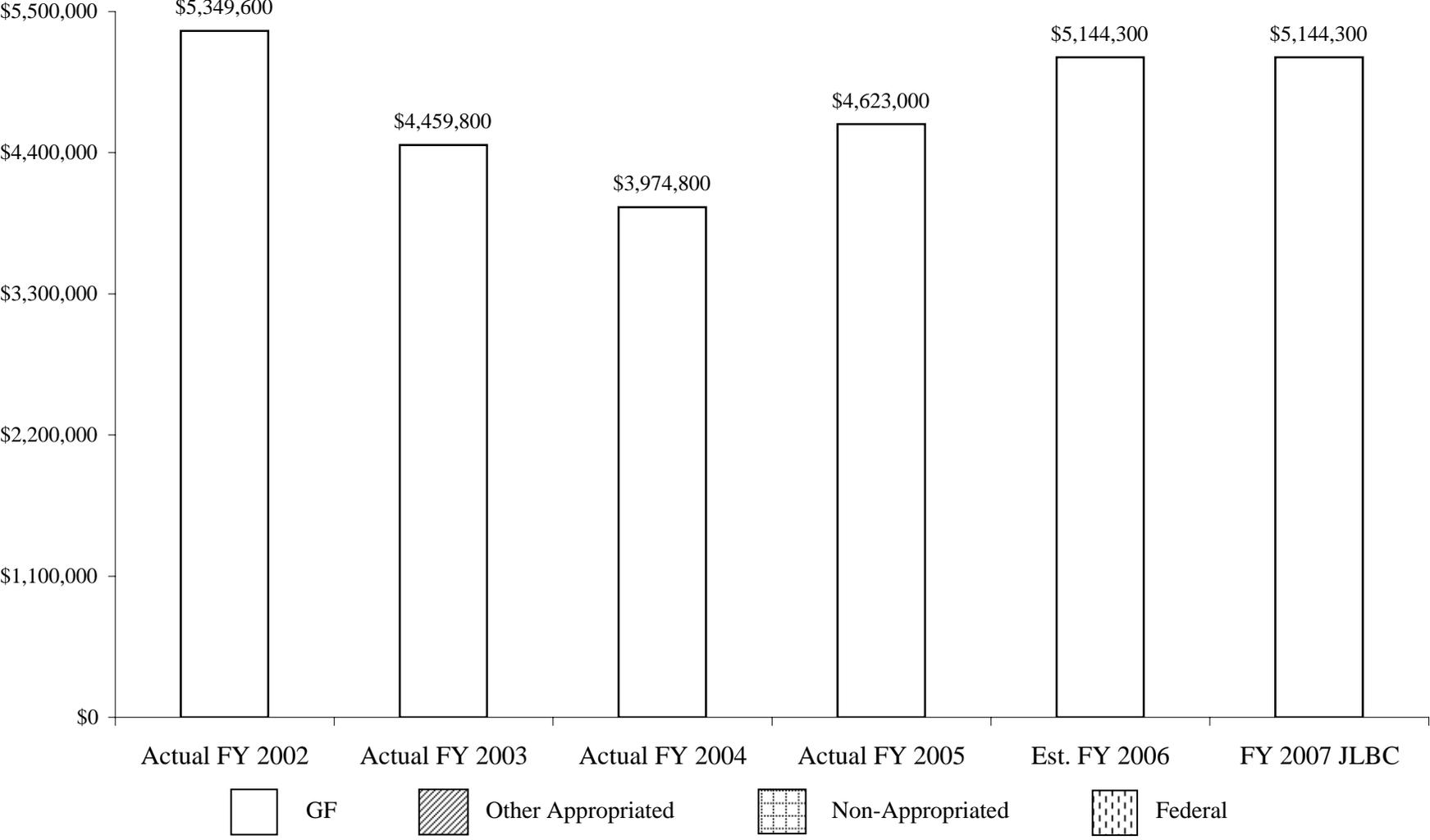


## LEGISLATURE - LEGISLATIVE COUNCIL

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 250)	<u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$5.1 M GF</li> <li>• \$0 GF above FY 2006, or 0.0%</li> </ul>	<u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$5.1 M GF</li> <li>• \$0 GF above FY 2006, or 0.0%</li> <li>• By statute, the Executive does not make recommendations on Legislative branch agencies. (Executive has used FY 2006 appropriation as a placeholder.)</li> </ul>
Office of Ombudsman-Citizens Aide (Pg. 250)	<ul style="list-style-type: none"> <li>• New performance measure for Office of Ombudsman-Citizens Aide rating overall customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>

**Legislature - Legislative Council  
Total Funds FY 2002 - FY 2007**



**Legislature - Legislative Council**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	47.8	0.0	0.0	47.8	47.8	0.0	47.8	0.0	0.0	47.8
Personal Services	2,390,100	0	0	2,390,100	2,390,100	0	2,390,100	0	0	2,390,100
Employee Related Expenditures	606,300	0	0	606,300	606,900	0	606,300	0	0	606,300
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	562,200	0	0	562,200	561,600	0	562,200	0	0	562,200
Equipment	1,135,000	0	0	1,135,000	1,135,000	0	1,135,000	0	0	1,135,000
<b>OPERATING SUBTOTAL</b>	<b>4,761,200</b>	<b>0</b>	<b>0</b>	<b>4,761,200</b>	<b>4,761,200</b>	<b>0</b>	<b>4,761,200</b>	<b>0</b>	<b>0</b>	<b>4,761,200</b>
<b>SPECIAL LINE ITEMS</b>										
Ombudsman-Citizens Aide Office	383,100	0	0	383,100	383,100	0	383,100	0	0	383,100
<b>AGENCY TOTAL</b>	<b>5,144,300</b>	<b>0</b>	<b>0</b>	<b>5,144,300</b>	<b>5,144,300</b>	<b>0</b>	<b>5,144,300</b>	<b>0</b>	<b>0</b>	<b>5,144,300</b>
<b>FUND SOURCES</b>										
General Fund	5,144,300			5,144,300	5,144,300		5,144,300			5,144,300
<b>SUBTOTAL - Appropriated Funds</b>				<b>5,144,300</b>		<b>5,144,300</b>				<b>5,144,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>5,144,300</b>						<b>5,144,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Total - All Sources	0	0.0%