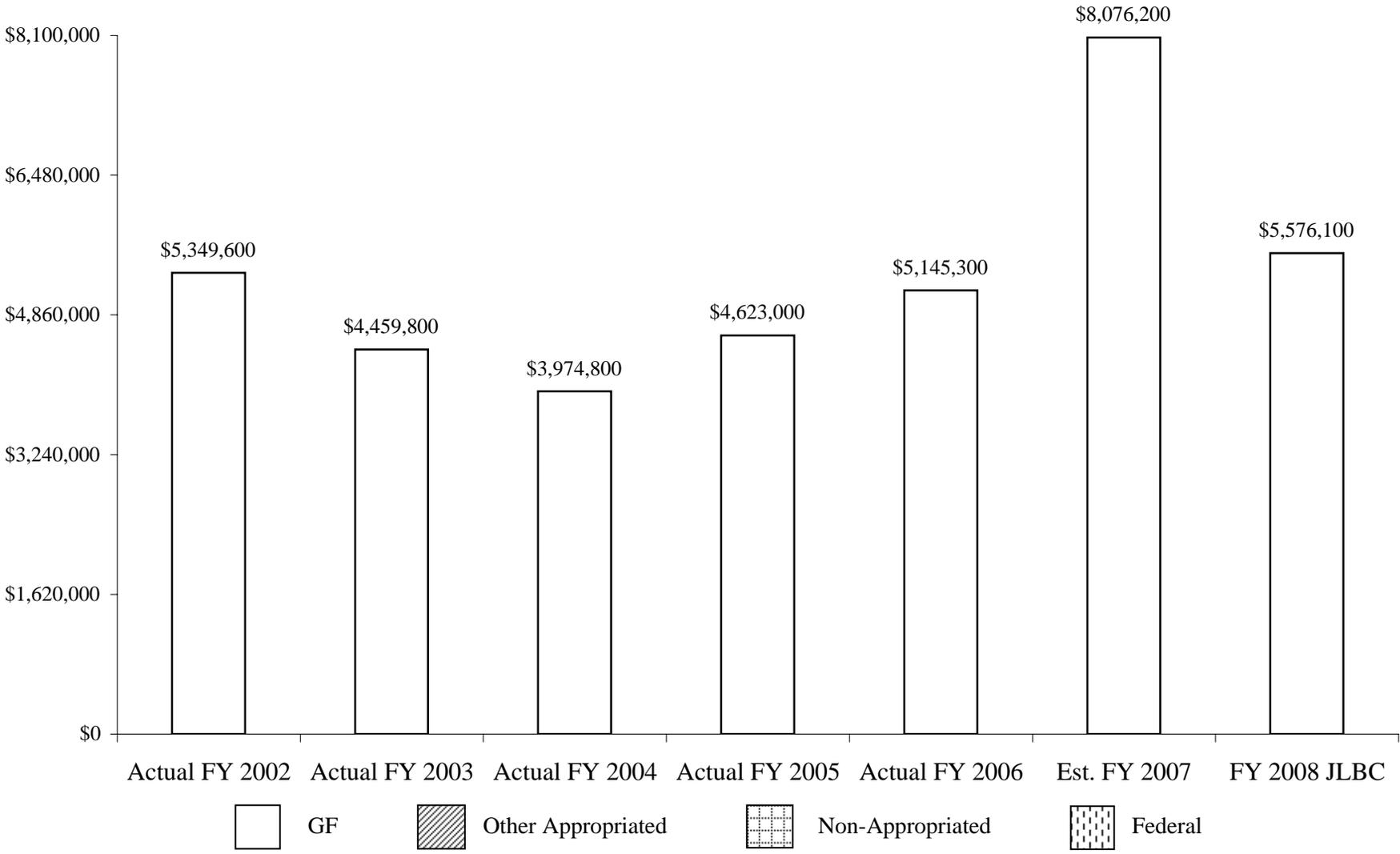


## LEGISLATURE - LEGISLATIVE COUNCIL

|   | <b>JLBC BASELINE</b>   | <b>EXECUTIVE</b>   |
|---|--|--|
| Total Appropriations<br><br>(Pg. 357)                     | <u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$5.6 M GF</li> <li>● \$(2.5) M GF below FY 07, or (31.0)%</li> </ul><br><u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$5.6 M GF</li> <li>● \$(2.5) M GF below FY 07, or (31.0)%</li> </ul> | <u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$8.1 M GF</li> <li>● \$0 GF above FY 07, or 0.0%</li> <li>● By statute, the Executive does not make recommendations on Legislative branch agencies. (Executive has used FY 07 appropriation as a placeholder.)</li> </ul><br><u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$8.1 M GF</li> <li>● \$0 GF above FY 07, or 0.0%</li> </ul> |
| One-Time Arizona Centennial Celebration Funding (Pg. 358) | <ul style="list-style-type: none"> <li>● \$(2.5) M GF in FY 08 and FY 09 to reflect one-time funding for Arizona Centennial Celebration</li> </ul>   | <ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>  |
| Technical (Pg. 358)                                       | <ul style="list-style-type: none"> <li>● \$(100) GF in FY 08 and FY 09 for standard charges</li> </ul>   | <ul style="list-style-type: none"> <li>● Does not include</li> </ul>   |

**Legislature - Legislative Council  
Total Funds FY 2002 - FY 2008**



**Legislature - Legislative Council**

|                                       | FY 2007 ESTIMATE |             |                  |                  | FY 2008 OSPB     |                  | FY 2008 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> | 49.8             | 0.0         | 0.0              | 49.8             | 49.8             | 0.0              | 49.8             | 0.0         | 0.0              | 49.8             |
| Personal Services                     | 2,520,500        | 0           | 0                | 2,520,500        | 2,520,500        | 0                | 2,520,500        | 0           | 0                | 2,520,500        |
| Employee Related Expenditures         | 696,000          | 0           | 0                | 696,000          | 697,900          | 0                | 704,800          | 0           | 0                | 704,800          |
| 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          | 564,100          | 0           | 0                | 564,100          | 562,200          | 0                | 555,200          | 0           | 0                | 555,200          |
| 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>4,983,200</b> | <b>0</b>    | <b>0</b>         | <b>4,983,200</b> | <b>4,983,200</b> | <b>0</b>         | <b>4,983,100</b> | <b>0</b>    | <b>0</b>         | <b>4,983,100</b> |
| <b>SPECIAL LINE ITEMS</b>             |                  |             |                  |                  |                  |                  |                  |             |                  |                  |
| Az. Centennial Celebration            | 2,500,000        | 0           | 0                | 2,500,000        | 2,500,000        | 0                | 0                | 0           | 0                | 0                |
| Ombudsman-Citizens Aide Office        | 593,000          | 0           | 0                | 593,000          | 593,000          | 0                | 593,000          | 0           | 0                | 593,000          |
| <b>AGENCY TOTAL</b>                   | <b>8,076,200</b> | <b>0</b>    | <b>0</b>         | <b>8,076,200</b> | <b>8,076,200</b> | <b>0</b>         | <b>5,576,100</b> | <b>0</b>    | <b>0</b>         | <b>5,576,100</b> |
| <b>FUND SOURCES</b>                   |                  |             |                  |                  |                  |                  |                  |             |                  |                  |
| General Fund                          | 8,076,200        |             |                  | 8,076,200        | 8,076,200        |                  | 5,576,100        |             |                  | 5,576,100        |
| <b>SUBTOTAL - Appropriated Funds</b>  |                  |             |                  | <b>8,076,200</b> |                  | <b>8,076,200</b> |                  |             |                  | <b>5,576,100</b> |
| <b>TOTAL - ALL SOURCES</b>            |                  |             |                  | <b>8,076,200</b> |                  |                  |                  |             |                  | <b>5,576,100</b> |

**CHANGE IN FUNDING SUMMARY**

|                     | FY 2007 to FY 2008 JLBC |          |
|---------------------|-------------------------|----------|
|                     | \$ Change               | % Change |
| General Fund        | (2,500,100)             | (31.0%)  |
| Total - All Sources | (2,500,100)             | (31.0%)  |

**Legislature - Legislative Council**

|                                       | FY 2009 OSPB     |             | FY 2009 JLBC     |             |                  |                  |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|------------------|
|                                       | General Fund     | Other Funds | General Fund     | Other Funds | Non-Appropriated | Total            |
| <b>OPERATING BUDGET</b>               |                  |             |                  |             |                  |                  |
| <i>Full Time Equivalent Positions</i> | 49.8             | 0.0         | 49.8             | 0.0         | 0.0              | 49.8             |
| Personal Services                     | 2,520,500        | 0           | 2,520,500        | 0           | 0                | 2,520,500        |
| Employee Related Expenditures         | 697,900          | 0           | 704,800          | 0           | 0                | 704,800          |
| Professional and Outside Services     | 63,100           | 0           | 63,100           | 0           | 0                | 63,100           |
| Travel - In State                     | 1,500            | 0           | 1,500            | 0           | 0                | 1,500            |
| Travel - Out of State                 | 3,000            | 0           | 3,000            | 0           | 0                | 3,000            |
| Other Operating Expenditures          | 562,200          | 0           | 555,200          | 0           | 0                | 555,200          |
| Equipment                             | 1,135,000        | 0           | 1,135,000        | 0           | 0                | 1,135,000        |
| <b>OPERATING SUBTOTAL</b>             | <b>4,983,200</b> | <b>0</b>    | <b>4,983,100</b> | <b>0</b>    | <b>0</b>         | <b>4,983,100</b> |
| <b>SPECIAL LINE ITEMS</b>             |                  |             |                  |             |                  |                  |
| Az. Centennial Celebration            | 2,500,000        | 0           | 0                | 0           | 0                | 0                |
| Ombudsman-Citizens Aide Office        | 593,000          | 0           | 593,000          | 0           | 0                | 593,000          |
| <b>AGENCY TOTAL</b>                   | <b>8,076,200</b> | <b>0</b>    | <b>5,576,100</b> | <b>0</b>    | <b>0</b>         | <b>5,576,100</b> |

| <b>FUND SOURCES</b>                  |                  |                  |                  |  |  |                  |
|--------------------------------------|------------------|------------------|------------------|--|--|------------------|
| <b>General Fund</b>                  | <b>8,076,200</b> |                  | <b>5,576,100</b> |  |  | <b>5,576,100</b> |
| <b>SUBTOTAL - Appropriated Funds</b> |                  | <b>8,076,200</b> |                  |  |  | <b>5,576,100</b> |
| <b>TOTAL - ALL SOURCES</b>           |                  |                  |                  |  |  | <b>5,576,100</b> |

|                     | FY 2007 to FY 2009 JLBC |          |
|---------------------|-------------------------|----------|
|                     | \$ Change               | % Change |
| General Fund        | (2,500,100)             | (31.0%)  |
| Total - All Sources | (2,500,100)             | (31.0%)  |