

REQUEST/RECOMMENDATION COMPARISON SUMMARY

160 Legislative Council
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
Time: 10:32:04

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Fiscal Services	1,887,418	2,183,645	35,401	1.6%	2,219,046	410,487	18.8%	2,594,132
Legal Services	2,414,091	2,942,513	66,324	2.3%	3,008,837	101,412	3.4%	3,043,925
General and Administrative Services	4,251,179	9,994,755	(3,481,608)	(34.8%)	6,513,147	(3,412,356)	(34.1%)	6,582,399
Total Major Programs	8,552,688	15,120,913	(3,379,883)	(22.4%)	11,741,030	(2,900,457)	(19.2%)	12,220,456
By Line Item								
Salaries and Wages	6,453,764	8,637,120	(779,560)	(9.0%)	7,857,560	(300,134)	(3.5%)	8,336,986
Operating Expenses	2,087,704	6,182,366	(2,323,896)	(37.6%)	3,858,470	(2,323,896)	(37.6%)	3,858,470
Capital Assets	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Performance Review - Auditors	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total Line Items	8,552,688	15,120,913	(3,379,883)	(22.4%)	11,741,030	(2,900,457)	(19.2%)	12,220,456
By Funding Source								
General Fund	8,517,924	15,050,913	(3,379,883)	(22.5%)	11,671,030	(2,900,456)	(19.3%)	12,150,457
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	34,764	70,000	0	0.0%	70,000	(1)	-0.0%	69,999
Total Funding Source	8,552,688	15,120,913	(3,379,883)	(22.4%)	11,741,030	(2,900,457)	(19.2%)	12,220,456
Total FTE	0.00	0.00	34.00	0.0%	34.00	34.00	0.0%	34.00

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,260,199	4,947,731	(23,543)	(0.5%)	4,924,188	(23,543)	(0.5%)	4,924,188
Salary Budget Adjustment	0	0	0	0.0%	0	350,222	100.0%	350,222
Salaries - Other	638,847	943,552	(843,552)	(89.4%)	100,000	(843,552)	(89.4%)	100,000
Temporary Salaries	108,630	1,122,453	(70,887)	(6.3%)	1,051,566	(70,887)	(6.3%)	1,051,566
Overtime	42,710	25,482	14,518	57.0%	40,000	14,518	57.0%	40,000
Fringe Benefits	1,403,378	1,597,902	143,904	9.0%	1,741,806	143,903	9.0%	1,741,805
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	77,579	100.0%	77,579
Retirement Increase	0	0	0	0.0%	0	51,626	100.0%	51,626
Total	6,453,764	8,637,120	(779,560)	(9.0%)	7,857,560	(300,134)	(3.5%)	8,336,986
Salaries and Wages								
General Fund	6,449,205	8,626,355	(779,560)	(9.0%)	7,846,795	(300,133)	(3.5%)	8,326,222
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,559	10,765	0	0.0%	10,765	(1)	0.0%	10,764
Total	6,453,764	8,637,120	(779,560)	(9.0%)	7,857,560	(300,134)	(3.5%)	8,336,986
Operating Expenses								
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	0	0	0	0.0%	0	0	0.0%	0
Travel	970,978	1,610,912	90,103	5.6%	1,701,015	90,103	5.6%	1,701,015
Supplies - IT Software	43,996	149,198	(58,098)	(38.9%)	91,100	(58,098)	(38.9%)	91,100
Supply/Material-Professional	71,508	71,500	(1,600)	(2.2%)	69,900	(1,600)	(2.2%)	69,900
Food and Clothing	0	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	10,871	12,000	1,000	8.3%	13,000	1,000	8.3%	13,000
Office Supplies	40,147	38,830	5,428	14.0%	44,258	5,428	14.0%	44,258
Postage	12,048	16,121	(2,868)	(17.8%)	13,253	(2,868)	(17.8%)	13,253
Printing	31,866	35,672	133	0.4%	35,805	133	0.4%	35,805
IT Equip Under \$5,000	46,146	170,400	(74,200)	(43.5%)	96,200	(74,200)	(43.5%)	96,200
Other Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	60,260	56,800	4,000	7.0%	60,800	4,000	7.0%	60,800
Insurance	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	8,850	28,000	(16,000)	(57.1%)	12,000	(16,000)	(57.1%)	12,000
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Repairs	74,401	43,000	0	0.0%	43,000	0	0.0%	43,000
IT - Data Processing	129,153	2,375,415	(2,034,030)	(85.6%)	341,385	(2,034,030)	(85.6%)	341,385
IT - Communications	93,985	132,080	42,439	32.1%	174,519	42,439	32.1%	174,519

REQUEST/RECOMMENDATION COMPARISON DETAIL

160 Legislative Council
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
Time: 10:32:04

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	26,656	928,397	(265,242)	(28.6%)	663,155	(265,242)	(28.6%)	663,155
Professional Development	116,802	117,430	0	0.0%	117,430	0	0.0%	117,430
Operating Fees and Services	52,561	44,711	9,939	22.2%	54,650	9,939	22.2%	54,650
Fees - Professional Services	297,476	344,700	(29,700)	(8.6%)	315,000	(29,700)	(8.6%)	315,000
Other Expenses	0	7,200	4,800	66.7%	12,000	4,800	66.7%	12,000
Equipment Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Total	2,087,704	6,182,366	(2,323,896)	(37.6%)	3,858,470	(2,323,896)	(37.6%)	3,858,470
Operating Expenses								
General Fund	2,057,499	6,123,131	(2,323,896)	(38.0%)	3,799,235	(2,323,896)	(38.0%)	3,799,235
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	30,205	59,235	0	0.0%	59,235	0	0.0%	59,235
Total	2,087,704	6,182,366	(2,323,896)	(37.6%)	3,858,470	(2,323,896)	(37.6%)	3,858,470
Capital Assets								
Equipment Over \$5000	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Total	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Capital Assets								
General Fund	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Performance Review - Auditors								
Fees - Professional Services	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Performance Review - Auditors								
General Fund	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total Expenditures	8,552,688	15,120,913	(3,379,883)	(22.4%)	11,741,030	(2,900,457)	(19.2%)	12,220,456

Funding Sources

General Fund

REQUEST/RECOMMENDATION COMPARISON DETAIL

160 Legislative Council
Biennium: 2013-2015

Bill#: SB2001

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	8,517,924	15,050,913	(3,379,883)	(22.5%)	11,671,030	(2,900,456)	(19.3%)	12,150,457
Special Funds								
Legislative Services Fund 259	0	0	0	0.0%	0	0	0.0%	0
Insurance Regulatory Trust Fund 239	34,764	70,000	0	0.0%	70,000	(1)	0.0%	69,999
Total	34,764	70,000	0	0.0%	70,000	(1)	0.0%	69,999
Total Funding Sources	8,552,688	15,120,913	(3,379,883)	(22.4%)	11,741,030	(2,900,457)	(19.2%)	12,220,456
FTE Employees	0.00	0.00	34.00	100.0%	34.00	34.00	100.0%	34.00

CHANGE PACKAGE SUMMARY

160 Legislative Council
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
Time: 10:32:04

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 3 Provide 2013-15 One-Time Funding	0.00	125,000	0	0	125,000
A-E 1 Remove 2011-13 One-Time Funding	0.00	(734,807)	0	0	(734,807)
Total One Time Budget Changes	0.00	(609,807)	0	0	(609,807)
Ongoing Budget Changes					
A-A 4 Increase in Salary Market Equity Funding	0.00	45,000	0	0	45,000
A-A 5 Increase in Legislator Per Diem	0.00	37,245	0	0	37,245
A-A 6 Changes for Committee Meetings and Other Travel	0.00	90,103	0	0	90,103
A-A 7 Costs to Continue	0.00	(1,638,950)	0	0	(1,638,950)
A-A 8 Decrease IT Consulting Funding	0.00	(265,242)	0	0	(265,242)
A-F 2 Other 2011-13 Capital Asset Adjustments	0.00	(176,427)	0	0	(176,427)
R-A 100 Executive Compensation Package Adjustment	0.00	350,222	0	0	350,222
Base Payroll Change	34.00	(861,805)	0	(1)	(861,806)
Compensation Changes	0.00	129,205	0	0	129,205
Total Ongoing Budget Changes	34.00	(2,290,649)	0	(1)	(2,290,650)
Total Base Budget Changes	34.00	(2,900,456)	0	(1)	(2,900,457)

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: SB2001

Date: 12/07/2012

Time: 10:32:04

Biennium: 2013-2015

Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	895,607	1,027,999	46,001	4.5%	1,074,000	46,001	4.5%	1,074,000
Salary Budget Adjustment	0	0	0	0.0%	0	350,222	100.0%	350,222
Salaries - Other	199,269	285,792	(285,792)	(100.0%)	0	(285,792)	(100.0%)	0
Temporary Salaries	0	0	284,062	100.0%	284,062	284,062	100.0%	284,062
Fringe Benefits	282,156	324,647	27,004	8.3%	351,651	27,007	8.3%	351,654
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	13,690	100.0%	13,690
Retirement Increase	0	0	0	0.0%	0	11,171	100.0%	11,171
Total	1,377,032	1,638,438	71,275	4.4%	1,709,713	446,361	27.2%	2,084,799
Salaries and Wages								
General Fund	1,377,032	1,638,438	71,275	4.4%	1,709,713	446,361	27.2%	2,084,799
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,377,032	1,638,438	71,275	4.4%	1,709,713	446,361	27.2%	2,084,799
Operating Expenses								
Travel	240,870	384,207	18,826	4.9%	403,033	18,826	4.9%	403,033
Supplies - IT Software	0	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	0	0	0	0.0%	0	0	0.0%	0
Food and Clothing	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	0	0	0	0.0%	0	0	0.0%	0
Printing	0	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	0	0	0.0%	0	0	0.0%	0
Professional Development	3,249	6,300	0	0.0%	6,300	0	0.0%	6,300
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	266,267	154,700	(54,700)	(35.4%)	100,000	(54,700)	(35.4%)	100,000
Total	510,386	545,207	(35,874)	(6.6%)	509,333	(35,874)	(6.6%)	509,333
Operating Expenses								
General Fund	510,386	545,207	(35,874)	(6.6%)	509,333	(35,874)	(6.6%)	509,333
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	510,386	545,207	(35,874)	(6.6%)	509,333	(35,874)	(6.6%)	509,333

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council
 Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
 Time: 10:32:04

Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	1,887,418	2,183,645	35,401	1.6%	2,219,046	410,487	18.8%	2,594,132
Funding Sources								
General Fund								
Total	1,887,418	2,183,645	35,401	1.6%	2,219,046	410,487	18.8%	2,594,132
Special Funds								
239 Insurance Regulatory Trust Fund 239	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	1,887,418	2,183,645	35,401	1.6%	2,219,046	410,487	18.8%	2,594,132
FTE Employees	0.00	0.00	6.00	100.0%	6.00	6.00	100.0%	6.00

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: SB2001

Date: 12/07/2012

Time: 10:32:04

Biennium: 2013-2015

Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,470,588	1,604,453	14,515	0.9%	1,618,968	14,515	0.9%	1,618,968
Salaries - Other	217,700	348,930	(348,930)	(100.0%)	0	(348,930)	(100.0%)	0
Temporary Salaries	0	0	346,805	100.0%	346,805	346,805	100.0%	346,805
Fringe Benefits	424,017	469,221	31,791	6.8%	501,012	31,789	6.8%	501,010
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	18,253	100.0%	18,253
Retirement Increase	0	0	0	0.0%	0	16,837	100.0%	16,837
Total	2,112,305	2,422,604	44,181	1.8%	2,466,785	79,269	3.3%	2,501,873
Salaries and Wages								
General Fund	2,112,305	2,422,604	44,181	1.8%	2,466,785	79,269	3.3%	2,501,873
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,112,305	2,422,604	44,181	1.8%	2,466,785	79,269	3.3%	2,501,873
Operating Expenses								
Travel	278,028	456,629	22,143	4.8%	478,772	22,143	4.8%	478,772
Miscellaneous Supplies	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Professional Development	23,571	13,280	0	0.0%	13,280	0	0.0%	13,280
Fees - Professional Services	187	50,000	0	0.0%	50,000	0	0.0%	50,000
Total	301,786	519,909	22,143	4.3%	542,052	22,143	4.3%	542,052
Operating Expenses								
General Fund	301,786	519,909	22,143	4.3%	542,052	22,143	4.3%	542,052
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	301,786	519,909	22,143	4.3%	542,052	22,143	4.3%	542,052
Total Expenditures	2,414,091	2,942,513	66,324	2.3%	3,008,837	101,412	3.4%	3,043,925
Funding Sources								
General Fund								
Total	2,414,091	2,942,513	66,324	2.3%	3,008,837	101,412	3.4%	3,043,925

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council
 Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
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Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
239 Insurance Regulatory Trust Fund 239	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	2,414,091	2,942,513	66,324	2.3%	3,008,837	101,412	3.4%	3,043,925
FTE Employees	0.00	0.00	8.00	100.0%	8.00	8.00	100.0%	8.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

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Bill#: SB2001

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Biennium: 2013-2015

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,894,004	2,315,279	(84,059)	(3.6%)	2,231,220	(84,059)	(3.6%)	2,231,220
Salaries - Other	221,878	308,830	(208,830)	(67.6%)	100,000	(208,830)	(67.6%)	100,000
Temporary Salaries	108,630	1,122,453	(701,754)	(62.5%)	420,699	(701,754)	(62.5%)	420,699
Overtime	42,710	25,482	14,518	57.0%	40,000	14,518	57.0%	40,000
Fringe Benefits	697,205	804,034	85,109	10.6%	889,143	85,107	10.6%	889,141
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	45,636	100.0%	45,636
Retirement Increase	0	0	0	0.0%	0	23,618	100.0%	23,618
Total	2,964,427	4,576,078	(895,016)	(19.6%)	3,681,062	(825,764)	(18.0%)	3,750,314
Salaries and Wages								
General Fund	2,959,868	4,565,313	(895,016)	(19.6%)	3,670,297	(825,763)	(18.1%)	3,739,550
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,559	10,765	0	0.0%	10,765	(1)	0.0%	10,764
Total	2,964,427	4,576,078	(895,016)	(19.6%)	3,681,062	(825,764)	(18.0%)	3,750,314
Operating Expenses								
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	0	0	0	0.0%	0	0	0.0%	0
Travel	452,080	770,076	49,134	6.4%	819,210	49,134	6.4%	819,210
Supplies - IT Software	43,996	149,198	(58,098)	(38.9%)	91,100	(58,098)	(38.9%)	91,100
Supply/Material-Professional	71,508	71,500	(1,600)	(2.2%)	69,900	(1,600)	(2.2%)	69,900
Food and Clothing	0	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	10,871	12,000	1,000	8.3%	13,000	1,000	8.3%	13,000
Office Supplies	40,147	38,830	5,428	14.0%	44,258	5,428	14.0%	44,258
Postage	12,048	16,121	(2,868)	(17.8%)	13,253	(2,868)	(17.8%)	13,253
Printing	31,866	35,672	133	0.4%	35,805	133	0.4%	35,805
IT Equip Under \$5,000	46,146	170,400	(74,200)	(43.5%)	96,200	(74,200)	(43.5%)	96,200
Other Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	60,260	56,800	4,000	7.0%	60,800	4,000	7.0%	60,800
Insurance	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	8,850	28,000	(16,000)	(57.1%)	12,000	(16,000)	(57.1%)	12,000
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Repairs	74,401	43,000	0	0.0%	43,000	0	0.0%	43,000
IT - Data Processing	129,153	2,375,415	(2,034,030)	(85.6%)	341,385	(2,034,030)	(85.6%)	341,385
IT - Communications	93,985	132,080	42,439	32.1%	174,519	42,439	32.1%	174,519

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: SB2001

Date: 12/07/2012

Time: 10:32:04

Biennium: 2013-2015

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	26,656	928,397	(265,242)	(28.6%)	663,155	(265,242)	(28.6%)	663,155
Professional Development	89,982	97,850	0	0.0%	97,850	0	0.0%	97,850
Operating Fees and Services	52,561	44,711	9,939	22.2%	54,650	9,939	22.2%	54,650
Fees - Professional Services	31,022	140,000	25,000	17.9%	165,000	25,000	17.9%	165,000
Other Expenses	0	7,200	4,800	66.7%	12,000	4,800	66.7%	12,000
Equipment Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Total	1,275,532	5,117,250	(2,310,165)	(45.1%)	2,807,085	(2,310,165)	(45.1%)	2,807,085
Operating Expenses								
General Fund	1,245,327	5,058,015	(2,310,165)	(45.7%)	2,747,850	(2,310,165)	(45.7%)	2,747,850
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	30,205	59,235	0	0.0%	59,235	0	0.0%	59,235
Total	1,275,532	5,117,250	(2,310,165)	(45.1%)	2,807,085	(2,310,165)	(45.1%)	2,807,085
Capital Assets								
Equipment Over \$5000	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Total	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Capital Assets								
General Fund	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	11,220	201,427	(176,427)	(87.6%)	25,000	(176,427)	(87.6%)	25,000
Performance Review - Auditors								
Fees - Professional Services	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Performance Review - Auditors								
General Fund	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total Expenditures	4,251,179	9,994,755	(3,481,608)	(34.8%)	6,513,147	(3,412,356)	(34.1%)	6,582,399
Funding Sources								

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council
 Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
 Time: 10:32:04

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	4,216,415	9,924,755	(3,481,608)	(35.1%)	6,443,147	(3,412,355)	(34.4%)	6,512,400
Special Funds								
239 Insurance Regulatory Trust Fund 239	34,764	70,000	0	0.0%	70,000	(1)	0.0%	69,999
259 Legislative Services Fund 259	0	0	0	0.0%	0	0	0.0%	0
Total	34,764	70,000	0	0.0%	70,000	(1)	0.0%	69,999
Total Funding Sources	4,251,179	9,994,755	(3,481,608)	(34.8%)	6,513,147	(3,412,356)	(34.1%)	6,582,399
FTE Employees	0.00	0.00	20.00	100.0%	20.00	20.00	100.0%	20.00