

**Legislative Council  
Budget 160  
House Bill No. 1001; Senate Bill No. 2004**

|   | <b>FTE Positions</b> | <b>General Fund</b>       | <b>Other Funds</b> | <b>Total</b>      |
|---|----------------------|---------------------------|--------------------|-------------------|
| 2011-13 legislative appropriation                                     | 34.00                | \$11,561,158 <sup>1</sup> | \$70,000           | \$11,631,158      |
| 2009-11 legislative appropriation                                     | <u>34.00</u>         | <u>10,439,503</u>         | <u>70,000</u>      | <u>10,509,503</u> |
| 2011-13 appropriation increase<br>(decrease) to 2009-11 appropriation | 0.00                 | \$1,121,655               | \$0                | \$1,121,655       |

<sup>1</sup>This amount includes \$734,807 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$10,826,351.

**Item Description**

**One-time funding** - In 2011 House Bill No. 1001, the Legislative Assembly identified \$634,807 from the general fund for one-time funding items. The Legislative Assembly also provided in 2011 Senate Bill No. 2004 a \$100,000 general fund appropriation to the Legislative Council for a performance review of the State Auditor's office which is considered to be one-time funding. This funding, summarized as follows, is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and the Legislative Council is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

|  |                  |
|--|------------------|
| Computer equipment replacement                   | \$76,000         |
| Information technology projects                  | 483,807          |
| Office equipment replacement                     | 25,000           |
| Office improvements                              | 50,000           |
| Performance review of the State Auditor's office | 100,000          |
| <b>Total</b>                                     | <b>\$734,807</b> |

**Status/Result**

The following is a summary of the status of the Legislative Council's one-time funding:

|  |  |
|--|--|
| Computer equipment replacement                   | As of March 31, 2012, the Legislative Council has spent \$70,422 of the computer equipment replacement funding.  |
| Information technology projects                  | As of March 31, 2012, the Legislative Council has spent \$76,384 of the information technology projects funding. |
| Office equipment replacement                     | The funding is anticipated to be spent during the second year of the biennium.                                   |
| Office improvements                              | The funding is anticipated to be spent during the second year of the biennium.                                   |
| Performance review of the State Auditor's office | The funding is not anticipated to be spent.  |