

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	34.00	\$11,561,158 ¹	\$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 (decrease) to 2009-11 appropriation	0.00	\$1,121,655	\$0	\$1,121,655

¹This 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
Total	\$734,807

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.