

LEGISLATIVE SERVICES DIVISION
Legislative Branch Computer Systems Planning Council
February 2010

Legislative Branch Information Technology Budget

| 2011 Biennium Budget Summary Thru January 2010 | | | | | | | |
|--|----------|------------------|------------------|----------------------|--------------------|-----------|-------------------------------|
| | | FY2010 Budget | FY2011 Budget | Total Bien Budget | Actual Expended | Balance | 29% of Biennium Elapsed |
| Personal Services | 16.0 FTE | 1,430,485 | 1,434,494 | 2,864,979 | 680,415 | 2,184,564 | 23.75% |
| Operating Expenses | | 1,348,532 | 1,097,732 | 2,446,264 | 379,816 | 2,066,448 | 15.53% |
| Equipment | | 75,000 | 75,000 | 150,000 | 0 | 150,000 | 0.00% |
| Total | | 2,854,017 | 2,607,226 | 5,461,243 | 1,060,231 | 4,401,012 | 19.41% |

Note: Includes FY2010 operating plan revisions

| 2009 Biennium Budget Summary | | | | | | | |
|------------------------------|----------|------------------|------------------|----------------------|--------------------|---------|-----------------------------|
| | | FY2008 Budget | FY2009 Budget | Total Bien Budget | Actual Expended | Balance | 100% Biennium Elapsed |
| Personal Services | 15.0 FTE | 1,152,165 | 1,155,998 | 2,308,163 | 2,227,420 | 80,743 | 96.50% |
| Operating Expenses | | 1,074,553 | 1,117,740 | 2,192,293 | 1,820,562 | 371,731 | 83.04% |
| Equipment | | 149,500 | 60,000 | 209,500 | 125,745 | 83,755 | 60.02% |
| Total | | 2,376,218 | 2,333,738 | 4,709,956 | 4,173,727 | 536,229 | 88.61% |

Note: Includes operating plan revisions in both fiscal years

| 2007 Biennium Budget Summary | | | | | | | |
|------------------------------|----------|------------------|------------------|----------------------|--------------------|---------|-----------------------------|
| | | FY2006 Budget | FY2007 Budget | Total Bien Budget | Actual Expended | Balance | 100% Biennium Elapsed |
| Personal Services | 11.0 FTE | 787,554 | 825,682 | 1,613,236 | 1,592,450 | 20,786 | 98.71% |
| Operating Expenses | | 1,051,625 | 1,103,420 | 2,155,045 | 1,877,202 | 277,843 | 87.11% |
| Equipment | | 95,251 | 153,100 | 248,351 | 248,339 | 12 | 100.00% |
| Total | | 1,934,430 | 2,082,202 | 4,016,632 | 3,717,991 | 298,641 | 92.56% |

Note: Includes operating plan revisions in both fiscal years