

**LEGISLATIVE SERVICES DIVISION**  
**Legislative Branch Computer Systems Planning Council**  
**November 2011**

**Legislative Branch Information Technology Budget**

2013 Biennium Budget Summary Thru October 2011							
		FY2012 Budget	FY2013 Budget	Total Bien Budget	Actual Expended	Balance	17% of Biennium Elapsed
Personal Services	16.0 FTE	1,359,170	1,358,523	2,717,693	502,263	2,215,430	18.48%
Operating Expenses		839,623	1,211,622	2,051,245	64,851	1,986,394	3.16%
Equipment		75,000	75,000	150,000	16,403	133,597	10.94%
	Total	2,273,793	2,645,145	4,918,938	583,517	4,335,421	11.86%

Note: Includes FY2012 operating plan revisions to date

2011 Biennium Budget Summary							
		FY2010 Budget	FY2011 Budget	Total Bien Budget	Actual Expended	Balance	100% of Biennium Elapsed
Personal Services	16.0 FTE	1,397,985	1,401,949	2,799,934	2,461,478	338,456	87.91%
Operating Expenses		1,284,570	969,927	2,254,497	2,206,734	47,763	97.88%
Equipment		138,962	101,750	240,712	214,824	25,888	89.25%
	Total	2,821,517	2,473,626	5,295,143	4,883,036	412,107	92.22%

Note: Includes operating plan revisions in both fiscal years

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

Source:

Personal Services Budget	MBARS report R105a, Salary Budget by Reporting Level, 04xxx position numbers
Operating Expense Budget	Oper Plan by Org PG20.xls (Verify that the spreadsheet includes all BCDs year-to-date)
Equipment Budget	Oper Plan by Org PG20.xls (Verify that the spreadsheet includes all BCDs year-to-date)
Personal Services Expended	Payroll Expenditure Report
Operating Expense Expended	SABHRS MTGL0106-0 Report; Should also be in Oper Plan by Org PG20.xls if updated
Equipment Expended	SABHRS MTGL0106-0 Report; Should also be in Oper Plan by Org PG20.xls if updated