

LEGISLATIVE ADMINISTRATION COMMITTEE

The Legislative Administration Committee (LAC) appoints an administrator to direct and manage the service and support systems for the Legislative Assembly and Legislative Branch agencies. Services include: 1) substantive committee staffing; 2) information systems and technology support; 3) building operations and maintenance for the State Capitol; 4) accounting, payroll, and personnel functions; and 5) public information.

LEGISLATIVE ADMINISTRATION COMMITTEE	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	24,027,383	28,749,433	32,048,223	28,765,826	0	11.5%
Other Funds	4,764,678	4,108,685	2,607,029	2,595,316	0	-36.5%
Other Funds Nonlimited	383,763	597,932	597,932	597,932	0	0.0%
TOTAL FUNDS	\$29,175,824	\$33,456,050	\$35,253,184	\$31,959,074	\$0	5.4%
Positions	145	143	143	148	0	0.0%
FTE	99.01	100.79	100.86	108.47	0.00	0.1%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> General Fund supports about 90% of LAC's expenditures. Other Funds revenue comes from Capitol Building office space and hearing room rent, parking fees, donations for Holidays at the Capitol, equipment rentals, sales of publications and audio tapes, and copy/vending machine usage. Parking fees and revenue from rentals, pay phones, and vending machines go into the State Capitol Operating Account which is used to partially cover expenses incurred in operating, maintaining, protecting, and insuring the Capitol. A Nonlimited Stores Revolving Account accommodates revenue from retail sales in the Capitol Gift Shop and a Nonlimited Property and Supply Stores Account accommodates revenue from the sale of supplies to legislative agencies. 	<ul style="list-style-type: none"> Other Funds expenditures are reduced in the Current Service Level to account for one-time deferred maintenance facility projects. Funding of a new policy office/function. 	<p>LEGISLATIVE ADMINISTRATION COMMITTEE</p> <table border="1"> <caption>Revenue Data from Chart (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$24.0</td> <td>\$5.1</td> <td>\$0.0</td> </tr> <tr> <td>2011-13</td> <td>\$28.7</td> <td>\$4.7</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$32.0</td> <td>\$3.2</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$28.8</td> <td>\$3.2</td> <td>\$0.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$24.0	\$5.1	\$0.0	2011-13	\$28.7	\$4.7	\$0.0	2013-15 CSL	\$32.0	\$3.2	\$0.0	2013-15 GB	\$28.8	\$3.2	\$0.0
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MAJOR CHALLENGES AND DECISION POINTS

<p>1. Funding levels for 2013-15</p>	
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