

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
General Assembly, House								
General Funds	22.0	23.0	23.0	23.0	3,618.2	4,171.5	4,210.3	4,277.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>3,618.2</u>	<u>4,171.5</u>	<u>4,210.3</u>	<u>4,277.7</u>
General Assembly, Senate								
General Funds	14.0	15.0	15.0	15.0	2,164.9	2,769.0	2,792.3	2,838.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,164.9</u>	<u>2,769.0</u>	<u>2,792.3</u>	<u>2,838.0</u>
Interstate Cooperation Comm								
General Funds					712.5	741.7	741.7	736.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>712.5</u>	<u>741.7</u>	<u>741.7</u>	<u>736.4</u>
Legislative Council								
General Funds	32.0	33.0	33.0	33.0	2,516.2	2,904.5	3,049.8	3,105.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,516.2</u>	<u>2,904.5</u>	<u>3,049.8</u>	<u>3,105.0</u>
TOTAL								
General Funds	68.0	71.0	71.0	71.0	9,011.8	10,586.7	10,794.1	10,957.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>9,011.8</u>	<u>10,586.7</u>	<u>10,794.1</u>	<u>10,957.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4	803.9		
Special Funds								
					<u>-0.4</u>	<u>803.9</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,011.4	11,390.6	10,794.1	10,957.1
Special Funds								
					<u>9,011.4</u>	<u>11,390.6</u>	<u>10,794.1</u>	<u>10,957.1</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,011.4	11,390.6	10,794.1	10,957.1
Special Funds								
					<u>9,011.4</u>	<u>11,390.6</u>	<u>10,794.1</u>	<u>10,957.1</u>
				(Reverted)	1,042.8			
				(Encumbered)	319.2			
				(Continuing)	484.7			

**LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
APPROPRIATION UNIT SUMMARY**

01-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
General Assembly, House								
General Funds	22.0	23.0	23.0	23.0	3,618.2	4,171.5	4,210.3	4,277.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>3,618.2</u>	<u>4,171.5</u>	<u>4,210.3</u>	<u>4,277.7</u>
TOTAL								
General Funds	22.0	23.0	23.0	23.0	3,618.2	4,171.5	4,210.3	4,277.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>3,618.2</u>	<u>4,171.5</u>	<u>4,210.3</u>	<u>4,277.7</u>

**LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY**

01-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,912.6	3,236.3	3,275.1	3,342.5				3,342.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,912.6</u>	<u>3,236.3</u>	<u>3,275.1</u>	<u>3,342.5</u>				<u>3,342.5</u>
Travel								
General Funds	25.4	32.2	32.2	32.2				32.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>				<u>32.2</u>
Contractual Services								
General Funds	298.6	420.0	420.0	420.0				420.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.6</u>	<u>420.0</u>	<u>420.0</u>	<u>420.0</u>				<u>420.0</u>
Supplies and Materials								
General Funds	23.4	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	6.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Mileage - Legislators								
General Funds	46.3	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Expenses - House Members								
General Funds	276.9	298.0	298.0	298.0				298.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>276.9</u>	<u>298.0</u>	<u>298.0</u>	<u>298.0</u>				<u>298.0</u>
House Committee Expenses								
General Funds	28.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	3,618.2	4,171.5	4,210.3	4,277.7				4,277.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,618.2</u>	<u>4,171.5</u>	<u>4,210.3</u>	<u>4,277.7</u>				<u>4,277.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY**

01-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	22.0	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	22.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**LEGISLATIVE
GENERAL ASSEMBLY, SENATE
APPROPRIATION UNIT SUMMARY**

01-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
General Assembly, Senate								
General Funds	14.0	15.0	15.0	15.0	2,164.9	2,769.0	2,792.3	2,838.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,164.9</u>	<u>2,769.0</u>	<u>2,792.3</u>	<u>2,838.0</u>
TOTAL								
General Funds	14.0	15.0	15.0	15.0	2,164.9	2,769.0	2,792.3	2,838.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,164.9</u>	<u>2,769.0</u>	<u>2,792.3</u>	<u>2,838.0</u>

**LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY**

01-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,806.6	2,138.9	2,162.2	2,207.9				2,207.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,806.6</u>	<u>2,138.9</u>	<u>2,162.2</u>	<u>2,207.9</u>				<u>2,207.9</u>
Travel								
General Funds	11.4	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds	139.6	175.0	175.0	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.6</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
Supplies and Materials								
General Funds	20.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	11.6	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislators								
General Funds	24.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Expenses - Senate Members								
General Funds	138.4	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.4</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	13.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Advertising - Sub. Abuse Cmte								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,164.9	2,769.0	2,792.3	2,838.0				2,838.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,164.9</u>	<u>2,769.0</u>	<u>2,792.3</u>	<u>2,838.0</u>				<u>2,838.0</u>

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							
POSITIONS								
General Funds	14.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	14.0	15.0	15.0	15.0				15.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**LEGISLATIVE
INTERSTATE COOPERATION COMM
APPROPRIATION UNIT SUMMARY**

01-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Interstate Cooperation Comm								
General Funds					712.5	741.7	741.7	736.4
Appropriated S/F								
Non-Appropriated S/F								
					712.5	741.7	741.7	736.4
TOTAL								
General Funds					712.5	741.7	741.7	736.4
Appropriated S/F								
Non-Appropriated S/F								
					712.5	741.7	741.7	736.4

**LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Travel								
General Funds	0.8	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	0.8	18.0	18.0	18.0				18.0
Contractual Services								
General Funds	22.9	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	22.9	40.0	40.0	40.0				40.0
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
One-Time								
General Funds	54.4							
Appropriated S/F								
Non-Appropriated S/F								
	54.4							
Legislative Travel								
General Funds	107.5	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	107.5	100.0	100.0	100.0				100.0
Council of State Governments								
General Funds	56.2	56.2	56.2	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F								
	56.2	56.2	56.2	60.8				60.8
DE River Basin Commission								
General Funds	344.0	392.0	392.0	392.0				392.0
Appropriated S/F								
Non-Appropriated S/F								
	344.0	392.0	392.0	392.0				392.0
Nat. Conf. State Legislatures								
General Funds	75.7	76.3	76.3	78.4				78.4
Appropriated S/F								
Non-Appropriated S/F								
	75.7	76.3	76.3	78.4				78.4
Appalachian Compact								
General Funds	48.0	48.0	48.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
	48.0	48.0	48.0	36.0				36.0
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

**LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Southern Gov's Conference								
General Funds		4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
		4.7	4.7	4.7				4.7
Yankee Trader Institute								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
TOTAL								
General Funds	712.5	741.7	741.7	736.4				736.4
Appropriated S/F								
Non-Appropriated S/F								
	712.5	741.7	741.7	736.4				736.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base adjustments of \$4.6 for Council of State Governments; \$2.1 for National Conference of State Legislatures; and (\$12.0) for Appalachian Compact Contractual Services.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Division of Research								
General Funds	18.0	19.0	19.0	19.0	1,152.3	1,290.2	1,357.2	1,348.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,152.3</u>	<u>1,290.2</u>	<u>1,357.2</u>	<u>1,348.3</u>
Office of Controller General								
General Funds	14.0	14.0	14.0	14.0	1,186.1	1,386.3	1,461.1	1,505.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,186.1</u>	<u>1,386.3</u>	<u>1,461.1</u>	<u>1,505.1</u>
Code Revisors								
General Funds					158.1	202.3	202.3	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>158.1</u>	<u>202.3</u>	<u>202.3</u>	<u>222.4</u>
Comm. on Uniform State Laws								
General Funds					19.7	25.7	29.2	29.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>19.7</u>	<u>25.7</u>	<u>29.2</u>	<u>29.2</u>
TOTAL								
General Funds	32.0	33.0	33.0	33.0	2,516.2	2,904.5	3,049.8	3,105.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,516.2</u>	<u>2,904.5</u>	<u>3,049.8</u>	<u>3,105.0</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
DIVISION OF RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	876.2	964.4	985.8	1,000.8	5.1			1,005.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>876.2</u>	<u>964.4</u>	<u>985.8</u>	<u>1,000.8</u>	<u>5.1</u>			<u>1,005.9</u>
Travel								
General Funds	14.5	15.0	18.0	15.0	3.0			18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.5</u>	<u>15.0</u>	<u>18.0</u>	<u>15.0</u>	<u>3.0</u>			<u>18.0</u>
Contractual Services								
General Funds	89.1	148.1	145.7	148.1	-2.4			145.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.1</u>	<u>148.1</u>	<u>145.7</u>	<u>148.1</u>	<u>-2.4</u>			<u>145.7</u>
Supplies and Materials								
General Funds	81.5	93.7	99.7	93.7	6.0			99.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.5</u>	<u>93.7</u>	<u>99.7</u>	<u>93.7</u>	<u>6.0</u>			<u>99.7</u>
Capital Outlay								
General Funds	19.1	26.0	56.0	26.0	10.0			36.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>26.0</u>	<u>56.0</u>	<u>26.0</u>	<u>10.0</u>			<u>36.0</u>
One-Time								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>							
Printing - Laws and Journals								
General Funds	23.0	38.5	47.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>38.5</u>	<u>47.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	1.8	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Technology Initiatives								
General Funds	29.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.1</u>							
TOTAL								
General Funds	1,152.3	1,290.2	1,357.2	1,326.6	21.7			1,348.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,152.3</u>	<u>1,290.2</u>	<u>1,357.2</u>	<u>1,326.6</u>	<u>21.7</u>			<u>1,348.3</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
DIVISION OF RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
POSITIONS								
General Funds	18.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	19.0	19.0	19.0				19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustments of \$5.1 for OEC; \$3.0 for travel; (\$2.4) for contractual services; \$6.0 for supplies; and \$10.0 in capital outlay for repair and preservation of portraits. Do not recommend inflation adjustment of \$9.0 for Printing Laws & Journals.

* Recommend one-time funding of \$20.0 in the Budget Office's Contingency for print shop equipment.

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	860.9	962.1	976.9	1,025.4				1,025.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>860.9</u>	<u>962.1</u>	<u>976.9</u>	<u>1,025.4</u>				<u>1,025.4</u>
Travel								
General Funds	13.6	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Contractual Services								
General Funds	87.6	245.9	245.9	335.9				335.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.6</u>	<u>245.9</u>	<u>245.9</u>	<u>335.9</u>				<u>335.9</u>
Supplies and Materials								
General Funds	32.9	39.5	39.5	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.9</u>	<u>39.5</u>	<u>39.5</u>	<u>45.0</u>				<u>45.0</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Other Items								
General Funds	169.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.2</u>							
Development Projects								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
Senior Center Reporting								
General Funds	2.0	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>40.0</u>	<u>40.0</u>					
Legislative Council Cntg.								
General Funds	1.6	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Family Law Comm. Expenses								
General Funds	6.3	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$28.9 for personnel costs; \$12.0 for contractual services; \$75.0 to lease 65 lap top computers; \$3.0 for additional personal computers; \$5.5 for supplies inflation; and (\$40.0), reducing the Senior Center Software line to zero.

* Recommend one-time funding of \$60.0 in the Budget Office's Contingency for Calendar Year 2000 reapportionment costs.

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Juvenile Detention Cmte.								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
JFC/CIP Contingency								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0
Internship Contingency								
General Funds	1.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	1.2	10.0	10.0	10.0				10.0
Senior Center Formula Update								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Reapportionment								
General Funds			60.0					
Appropriated S/F								
Non-Appropriated S/F								
			60.0					
TOTAL								
General Funds	1,186.1	1,386.3	1,461.1	1,505.1				1,505.1
Appropriated S/F								
Non-Appropriated S/F								
	1,186.1	1,386.3	1,461.1	1,505.1				1,505.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	14.0	14.0				14.0

**LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-03								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Travel								
General Funds		1.0	1.0	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.1				1.1
Contractual Services								
General Funds	158.1	200.8	200.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	158.1	200.8	200.8	220.8				220.8
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
TOTAL								
General Funds	158.1	202.3	202.3	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	158.1	202.3	202.3	222.4				222.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$.1 for travel and \$20.0 for contractual services.

**LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Travel								
General Funds	8.4	12.6	14.0	12.6	1.4			14.0
Appropriated S/F								
Non-Appropriated S/F								
	8.4	12.6	14.0	12.6	1.4			14.0
Contractual Services								
General Funds	11.3	12.9	15.0	12.9	2.1			15.0
Appropriated S/F								
Non-Appropriated S/F								
	11.3	12.9	15.0	12.9	2.1			15.0
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				0.2
TOTAL								
General Funds	19.7	25.7	29.2	25.7	3.5			29.2
Appropriated S/F								
Non-Appropriated S/F								
	19.7	25.7	29.2	25.7	3.5			29.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustments of \$1.4 for travel and \$2.1 for contractual services.