

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
General Assembly, House								
General Funds	23.0	24.0	24.0	24.0	3,820.5	4,353.1	4,427.4	4,433.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>3,820.5</u>	<u>4,353.1</u>	<u>4,427.4</u>	<u>4,433.0</u>
General Assembly, Senate								
General Funds	15.0	15.0	15.0	15.0	2,297.6	2,837.8	2,878.6	2,892.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,297.6</u>	<u>2,837.8</u>	<u>2,878.6</u>	<u>2,892.9</u>
Interstate Cooperation Comm								
General Funds					690.8	739.4	739.4	705.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>690.8</u>	<u>739.4</u>	<u>739.4</u>	<u>705.4</u>
Legislative Council								
General Funds	33.0	34.0	34.0	34.0	2,865.5	3,367.8	3,494.4	3,447.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,865.5</u>	<u>3,367.8</u>	<u>3,494.4</u>	<u>3,447.1</u>
TOTAL								
General Funds	71.0	73.0	73.0	73.0	9,674.4	11,298.1	11,539.8	11,478.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.0</u>	<u>73.0</u>	<u>73.0</u>	<u>73.0</u>	<u>9,674.4</u>	<u>11,298.1</u>	<u>11,539.8</u>	<u>11,478.4</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	634.7		
Special Funds								
					<u>0.4</u>	<u>634.7</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,674.8	11,932.8	11,539.8	11,478.4
Special Funds								
					<u>9,674.8</u>	<u>11,932.8</u>	<u>11,539.8</u>	<u>11,478.4</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,674.8	11,932.8	11,539.8	11,478.4
Special Funds								
					<u>9,674.8</u>	<u>11,932.8</u>	<u>11,539.8</u>	<u>11,478.4</u>
					1,156.7			
					259.8			
					374.9			

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

01-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
General Assembly, House								
General Funds	23.0	24.0	24.0	24.0	3,820.5	4,353.1	4,427.4	4,433.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>3,820.5</u>	<u>4,353.1</u>	<u>4,427.4</u>	<u>4,433.0</u>
TOTAL								
General Funds	23.0	24.0	24.0	24.0	3,820.5	4,353.1	4,427.4	4,433.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>3,820.5</u>	<u>4,353.1</u>	<u>4,427.4</u>	<u>4,433.0</u>

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

01-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,002.6	3,359.4	3,422.6	3,428.2				3,428.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,002.6</u>	<u>3,359.4</u>	<u>3,422.6</u>	<u>3,428.2</u>				<u>3,428.2</u>
Travel								
General Funds	27.8	37.2	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>37.2</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
Contractual Services								
General Funds	351.5	441.0	441.0	441.0				441.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>351.5</u>	<u>441.0</u>	<u>441.0</u>	<u>441.0</u>				<u>441.0</u>
Supplies and Materials								
General Funds	40.7	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Capital Outlay								
General Funds	50.8	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Mileage - Legislators								
General Funds	42.8	62.5	73.2	73.2				73.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.8</u>	<u>62.5</u>	<u>73.2</u>	<u>73.2</u>				<u>73.2</u>
Expenses - House Members								
General Funds	296.6	298.0	298.0	298.0				298.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>296.6</u>	<u>298.0</u>	<u>298.0</u>	<u>298.0</u>				<u>298.0</u>
House Committee Expenses								
General Funds	7.7	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	3,820.5	4,353.1	4,427.4	4,433.0				4,433.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,820.5</u>	<u>4,353.1</u>	<u>4,427.4</u>	<u>4,433.0</u>				<u>4,433.0</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 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	23.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F	23.0	24.0	24.0	24.0				24.0

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

* Recommend base funding to maintain Fiscal Year 2000 level of service.

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

01-02-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
General Assembly, Senate								
General Funds	15.0	15.0	15.0	15.0	2,297.6	2,837.8	2,878.6	2,892.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,297.6</u>	<u>2,837.8</u>	<u>2,878.6</u>	<u>2,892.9</u>
TOTAL								
General Funds	15.0	15.0	15.0	15.0	2,297.6	2,837.8	2,878.6	2,892.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,297.6</u>	<u>2,837.8</u>	<u>2,878.6</u>	<u>2,892.9</u>

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

01-02-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,818.5	2,201.4	2,236.0	2,250.3				2,250.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,818.5</u>	<u>2,201.4</u>	<u>2,236.0</u>	<u>2,250.3</u>				<u>2,250.3</u>
Travel								
General Funds	3.9	35.0	35.2	35.2				35.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>35.0</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
Contractual Services								
General Funds	118.4	175.0	175.0	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.4</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
Supplies and Materials								
General Funds	34.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	11.0	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislators								
General Funds	26.1	46.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>	<u>46.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	149.9	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.9</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	135.5	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.5</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	2,297.6	2,837.8	2,878.6	2,892.9				2,892.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,297.6</u>	<u>2,837.8</u>	<u>2,878.6</u>	<u>2,892.9</u>				<u>2,892.9</u>

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

01-02-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				15.0

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

* Recommend base funding to maintain Fiscal Year 2000 level of service.

LEGISLATIVE
INTERSTATE COOPERATION COMM
APPROPRIATION UNIT SUMMARY

01-05-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Interstate Cooperation Comm								
General Funds					690.8	739.4	739.4	705.4
Appropriated S/F								
Non-Appropriated S/F								
					690.8	739.4	739.4	705.4
TOTAL								
General Funds					690.8	739.4	739.4	705.4
Appropriated S/F								
Non-Appropriated S/F								
					690.8	739.4	739.4	705.4

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

01-05-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Travel								
General Funds		18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
		18.0	18.0	18.0				18.0
Contractual Services								
General Funds	23.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	23.4	40.0	40.0	40.0				40.0
Supplies and Materials								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
One-Time								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							
Legislative Travel								
General Funds	91.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	91.7	100.0	100.0	100.0				100.0
Council of State Governments								
General Funds	56.2	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F								
	56.2	60.8	60.8	60.8				60.8
DE River Basin Commission								
General Funds	392.0	392.0	392.0	392.0				392.0
Appropriated S/F								
Non-Appropriated S/F								
	392.0	392.0	392.0	392.0				392.0
Nat. Conf. State Legislatures								
General Funds	76.3	78.4	78.4	80.4				80.4
Appropriated S/F								
Non-Appropriated S/F								
	76.3	78.4	78.4	80.4				80.4
Appalachian Compact								
General Funds	24.0	36.0	36.0					
Appropriated S/F								
Non-Appropriated S/F								
	24.0	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 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Southern Gov's Conference								
General Funds	4.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.7	4.7	4.7				4.7
Yankee Trader Institute								
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
Eastern Trade Council								
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	690.8	739.4	739.4	705.4				705.4
Appropriated S/F								
Non-Appropriated S/F								
	690.8	739.4	739.4	705.4				705.4
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 \$2.0 for National Conference of State Legislatures; and (\$36.0) for Appalachian Compact Contractual Services.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Division of Research								
General Funds	19.0	19.0	19.0	19.0	1,254.0	1,505.1	1,608.2	1,549.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,254.0</u>	<u>1,505.1</u>	<u>1,608.2</u>	<u>1,549.4</u>
Office of Controller General								
General Funds	14.0	15.0	15.0	15.0	1,421.5	1,611.1	1,631.7	1,643.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,421.5</u>	<u>1,611.1</u>	<u>1,631.7</u>	<u>1,643.2</u>
Code Revisors								
General Funds					169.4	222.4	222.4	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>169.4</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>
Comm. on Uniform State Laws								
General Funds					20.6	29.2	32.1	32.1
Appropriated S/F								
Non-Appropriated S/F								
					<u>20.6</u>	<u>29.2</u>	<u>32.1</u>	<u>32.1</u>
TOTAL								
General Funds	33.0	34.0	34.0	34.0	2,865.5	3,367.8	3,494.4	3,447.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,865.5</u>	<u>3,367.8</u>	<u>3,494.4</u>	<u>3,447.1</u>

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

01-08-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	923.5	1,002.7	1,035.5	1,041.4	5.3			1,046.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>923.5</u>	<u>1,002.7</u>	<u>1,035.5</u>	<u>1,041.4</u>	<u>5.3</u>			<u>1,046.7</u>
Travel								
General Funds	19.3	18.0	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>18.0</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	114.4	150.7	150.7	150.7				150.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.4</u>	<u>150.7</u>	<u>150.7</u>	<u>150.7</u>				<u>150.7</u>
Supplies and Materials								
General Funds	93.5	119.7	189.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.5</u>	<u>119.7</u>	<u>189.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	16.3	36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
One-Time								
General Funds	29.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.9</u>							
Printing - Laws and Journals								
General Funds	16.6	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	4.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Development Projects								
General Funds	20.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.2</u>							
TriCentennial Commission								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

01-08-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Technical Advisory Office								
General Funds	15.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	15.7	35.0	35.0	35.0				35.0
TOTAL								
General Funds	1,254.0	1,505.1	1,608.2	1,544.1	5.3			1,549.4
Appropriated S/F								
Non-Appropriated S/F								
	1,254.0	1,505.1	1,608.2	1,544.1	5.3			1,549.4
IPU REVENUES								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				19.0

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

* Recommend inflation adjustment of \$5.3 for OEC.

* Recommend one-time funding of \$70.0 in the Budget Office's Contingency for legislative stationery.

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

01-08-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	924.1	1,066.4	1,086.1	1,097.6				1,097.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>924.1</u>	<u>1,066.4</u>	<u>1,086.1</u>	<u>1,097.6</u>				<u>1,097.6</u>
Travel								
General Funds	14.6	13.5	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>	<u>13.5</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Contractual Services								
General Funds	299.7	365.9	365.9	365.9				365.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.7</u>	<u>365.9</u>	<u>365.9</u>	<u>365.9</u>				<u>365.9</u>
Supplies and Materials								
General Funds	39.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	37.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Other Items								
General Funds	32.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.4</u>							
Development Projects								
General Funds	29.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.5</u>							
Legislative Council Cntg.								
General Funds	5.5	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Comm. Expenses								
General Funds	5.7	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Juvenile Detention Cmte.								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

01-08-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
JFC/CIP Contingency								
General Funds	14.7	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Internship Contingency								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Senior Center Formula Update								
General Funds	18.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	1,421.5	1,611.1	1,631.7	1,643.2				1,643.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,421.5</u>	<u>1,611.1</u>	<u>1,631.7</u>	<u>1,643.2</u>				<u>1,643.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

* Recommend base funding to maintain Fiscal Year 2000 level of service.