

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
General Assembly, House								
General Funds	24.0	27.0	27.0	27.0	3,922.5	4,433.0	4,444.4	4,484.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,922.5</u>	<u>4,433.0</u>	<u>4,444.4</u>	<u>4,484.2</u>
General Assembly, Senate								
General Funds	15.0	17.0	17.0	17.0	2,256.9	2,892.8	2,902.3	2,927.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,256.9</u>	<u>2,892.8</u>	<u>2,902.3</u>	<u>2,927.2</u>
Interstate Cooperation Comm								
General Funds					681.8	729.2	729.2	771.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>681.8</u>	<u>729.2</u>	<u>729.2</u>	<u>771.2</u>
Legislative Council								
General Funds	34.0	34.0	34.0	34.0	2,909.6	3,517.1	3,556.2	3,582.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,909.6</u>	<u>3,517.1</u>	<u>3,556.2</u>	<u>3,582.2</u>
TOTAL								
General Funds	73.0	78.0	78.0	78.0	9,770.8	11,572.1	11,632.1	11,764.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>9,770.8</u>	<u>11,572.1</u>	<u>11,632.1</u>	<u>11,764.8</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4	946.6		
Special Funds								
					<u>-0.4</u>	<u>946.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,770.4	12,518.7	11,632.1	11,764.8
Special Funds								
					<u>9,770.4</u>	<u>12,518.7</u>	<u>11,632.1</u>	<u>11,764.8</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,770.4	12,518.7	11,632.1	11,764.8
Special Funds								
					<u>9,770.4</u>	<u>12,518.7</u>	<u>11,632.1</u>	<u>11,764.8</u>
					1,224.6			
					314.5			
					632.1			

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

01-01-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
General Assembly, House								
General Funds	24.0	27.0	27.0	27.0	3,922.5	4,433.0	4,444.4	4,484.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,922.5</u>	<u>4,433.0</u>	<u>4,444.4</u>	<u>4,484.2</u>
TOTAL								
General Funds	24.0	27.0	27.0	27.0	3,922.5	4,433.0	4,444.4	4,484.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,922.5</u>	<u>4,433.0</u>	<u>4,444.4</u>	<u>4,484.2</u>

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

01-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	24.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	24.0	27.0	27.0	27.0				27.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

01-02-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
General Assembly, Senate								
General Funds	15.0	17.0	17.0	17.0	2,256.9	2,892.8	2,902.3	2,927.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,256.9</u>	<u>2,892.8</u>	<u>2,902.3</u>	<u>2,927.2</u>
TOTAL								
General Funds	15.0	17.0	17.0	17.0	2,256.9	2,892.8	2,902.3	2,927.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,256.9</u>	<u>2,892.8</u>	<u>2,902.3</u>	<u>2,927.2</u>

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

01-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,845.6	2,250.2	2,259.7	2,284.6				2,284.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,845.6</u>	<u>2,250.2</u>	<u>2,259.7</u>	<u>2,284.6</u>				<u>2,284.6</u>
Travel								
General Funds	3.6	35.2	35.2	35.2				35.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
Contractual Services								
General Funds	125.4	175.0	175.0	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.4</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
Supplies and Materials								
General Funds	13.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	11.3	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislators								
General Funds	34.0	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	144.6	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>144.6</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	78.7	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.7</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	2,256.9	2,892.8	2,902.3	2,927.2				2,927.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,256.9</u>	<u>2,892.8</u>	<u>2,902.3</u>	<u>2,927.2</u>				<u>2,927.2</u>

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

01-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	0.3							
POSITIONS								
General Funds	15.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	15.0	17.0	17.0	17.0				17.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**LEGISLATIVE
INTERSTATE COOPERATION COMM
APPROPRIATION UNIT SUMMARY**

01-05-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Interstate Cooperation Comm								
General Funds					681.8	729.2	729.2	771.2
Appropriated S/F								
Non-Appropriated S/F								
					681.8	729.2	729.2	771.2
TOTAL								
General Funds					681.8	729.2	729.2	771.2
Appropriated S/F								
Non-Appropriated S/F								
					681.8	729.2	729.2	771.2

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

01-05-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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	33.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	33.1	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	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
Legislative Travel								
General Funds	103.9	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	103.9	100.0	100.0	100.0				100.0
Council of State Governments								
General Funds	60.8	62.6	62.6	62.6				62.6
Appropriated S/F								
Non-Appropriated S/F								
	60.8	62.6	62.6	62.6				62.6
DE River Basin Commission								
General Funds	392.0	392.0	392.0	392.0	42.0			434.0
Appropriated S/F								
Non-Appropriated S/F								
	392.0	392.0	392.0	392.0	42.0			434.0
Nat. Conf. State Legislatures								
General Funds	78.3	80.4	80.4	80.4				80.4
Appropriated S/F								
Non-Appropriated S/F								
	78.3	80.4	80.4	80.4				80.4
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
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

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

01-05-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Eastern Trade Council								
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
Delegation Expense								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Interstate Agric Commission								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
TOTAL								
General Funds	681.8	729.2	729.2	729.2	42.0			771.2
Appropriated S/F								
Non-Appropriated S/F								
	681.8	729.2	729.2	729.2	42.0			771.2
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 adjustment of \$42.0 for participation on the Delaware River Basin Commission.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Division of Research								
General Funds	19.0	19.0	19.0	19.0	1,268.4	1,549.4	1,570.6	1,584.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,268.4</u>	<u>1,549.4</u>	<u>1,570.6</u>	<u>1,584.4</u>
Office of Controller General								
General Funds	15.0	15.0	15.0	15.0	1,447.3	1,713.2	1,727.9	1,740.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,447.3</u>	<u>1,713.2</u>	<u>1,727.9</u>	<u>1,740.1</u>
Code Revisors								
General Funds					173.2	222.4	222.4	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>173.2</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>
Comm. on Uniform State Laws								
General Funds					20.7	32.1	35.3	35.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>20.7</u>	<u>32.1</u>	<u>35.3</u>	<u>35.3</u>
TOTAL								
General Funds	34.0	34.0	34.0	34.0	2,909.6	3,517.1	3,556.2	3,582.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,909.6</u>	<u>3,517.1</u>	<u>3,556.2</u>	<u>3,582.2</u>

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

01-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	982.4	1,046.7	1,061.7	1,069.4	6.1			1,075.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>982.4</u>	<u>1,046.7</u>	<u>1,061.7</u>	<u>1,069.4</u>	<u>6.1</u>			<u>1,075.5</u>
Travel								
General Funds	8.9	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	109.1	150.7	151.9	150.7	1.2			151.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.1</u>	<u>150.7</u>	<u>151.9</u>	<u>150.7</u>	<u>1.2</u>			<u>151.9</u>
Supplies and Materials								
General Funds	69.8	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.8</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	24.8	36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</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	21.3	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	1.2	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</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>
Technical Advisory Office								
General Funds	32.9	35.0	40.0	35.0	5.0			40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.9</u>	<u>35.0</u>	<u>40.0</u>	<u>35.0</u>	<u>5.0</u>			<u>40.0</u>

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

01-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,268.4	1,549.4	1,570.6	1,572.1	12.3			1,584.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,268.4</u>	<u>1,549.4</u>	<u>1,570.6</u>	<u>1,572.1</u>	<u>12.3</u>			<u>1,584.4</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

* Recommend base adjustment of \$6.1 in Personnel Costs.

* Recommend inflation adjustment of \$1.2 in Contractual Services to cover existing contracts on print shop equipment and \$5.0 to the Technical Advisory Office for the expansion of activities.

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

01-08-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	997.0	1,097.6	1,112.3	1,124.5				1,124.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>997.0</u>	<u>1,097.6</u>	<u>1,112.3</u>	<u>1,124.5</u>				<u>1,124.5</u>
Travel								
General Funds	13.1	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Contractual Services								
General Funds	270.7	365.9	365.9	365.9				365.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>270.7</u>	<u>365.9</u>	<u>365.9</u>	<u>365.9</u>				<u>365.9</u>
Supplies and Materials								
General Funds	45.8	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.8</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	40.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Other Items								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
Development Projects								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>							
Legislative Council Cntg.								
General Funds	26.3	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Comm. Expenses								
General Funds	6.2	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
JFC/CIP Contingency								
General Funds	13.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	10.0	10.0	10.0				10.0
Internship Contingency								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Senior Center Formula Update								
General Funds	20.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	25.0	25.0	25.0				25.0
Legal - Neighborhood Schools								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
Clean Air Act Policy Comm								
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
TOTAL								
General Funds	1,447.3	1,713.2	1,727.9	1,740.1				1,740.1
Appropriated S/F								
Non-Appropriated S/F								
	1,447.3	1,713.2	1,727.9	1,740.1				1,740.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 2001 level of service.

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

01-08-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Travel								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		-----	-----	-----				-----
		1.1	1.1	1.1				1.1
Contractual Services								
General Funds	173.2	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	-----	-----	-----	-----				-----
	173.2	220.8	220.8	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	173.2	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	-----	-----	-----	-----				-----
	173.2	222.4	222.4	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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

01-08-06

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Travel								
General Funds	8.0	15.4	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>15.4</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	12.7	16.5	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>16.5</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
TOTAL								
General Funds	20.7	32.1	35.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</u>	<u>32.1</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>

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 \$1.6 in Travel and \$1.6 in Contractual Services.

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