

**FINANCE  
DEPARTMENT SUMMARY**

25-00-00

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
<b>Office of the Secretary</b>								
General Funds	16.0	16.0	16.0	16.0	62,250.9	1,392.0	1,399.2	1,457.9
Appropriated S/F					75,486.5	2,400.0	2,615.0	2,595.0
Non-Appropriated S/F					713.5			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>138,450.9</u>	<u>3,792.0</u>	<u>4,014.2</u>	<u>4,052.9</u>
<b>Accounting</b>								
General Funds	40.0	40.0	40.0	40.0	2,509.4	2,938.0	3,109.9	3,014.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>2,509.4</u>	<u>2,938.0</u>	<u>3,109.9</u>	<u>3,014.2</u>
<b>Revenue</b>								
General Funds	209.0	211.0	211.0	211.0	11,395.6	11,695.5	11,754.0	11,656.4
Appropriated S/F					733.0	1,140.5	1,140.5	1,140.5
Non-Appropriated S/F					14,157.5			
	<u>209.0</u>	<u>211.0</u>	<u>211.0</u>	<u>211.0</u>	<u>26,286.1</u>	<u>12,836.0</u>	<u>12,894.5</u>	<u>12,796.9</u>
<b>State Lottery Office</b>								
General Funds								
Appropriated S/F	30.0	30.0	30.0	30.0	38,462.5	43,134.2	43,333.0	43,349.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>38,462.5</u>	<u>43,134.2</u>	<u>43,333.0</u>	<u>43,349.0</u>
<b>TOTAL</b>								
General Funds	265.0	267.0	267.0	267.0	76,155.9	16,025.5	16,263.1	16,128.5
Appropriated S/F	30.0	30.0	30.0	30.0	114,682.0	46,674.7	47,088.5	47,084.5
Non-Appropriated S/F					14,871.0			
	<u>295.0</u>	<u>297.0</u>	<u>297.0</u>	<u>297.0</u>	<u>205,708.9</u>	<u>62,700.2</u>	<u>63,351.6</u>	<u>63,213.0</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.9	6,878.6		
Special Funds					0.1			
SUBTOTAL					<u>-0.8</u>	<u>6,878.6</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					76,155.0	22,904.1	16,263.1	16,128.5
Special Funds					129,553.1	46,674.7	47,088.5	47,084.5
TOTAL					<u>205,708.1</u>	<u>69,578.8</u>	<u>63,351.6</u>	<u>63,213.0</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					76,155.0	22,904.1	16,263.1	16,128.5
Special Funds					129,553.1	46,674.7	47,088.5	47,084.5
GRAND TOTAL					<u>205,708.1</u>	<u>69,578.8</u>	<u>63,351.6</u>	<u>63,213.0</u>
					( Reverted )	453.5		
					( Encumbered )	830.9		
					( Continuing )	6,047.7		

**FINANCE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

25-01-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Office of the Secretary</b>								
General Funds	16.0	16.0	16.0	<b>16.0</b>	62,250.9	1,392.0	1,399.2	<b>1,457.9</b>
Appropriated S/F					75,486.5	2,400.0	2,615.0	<b>2,595.0</b>
Non-Appropriated S/F					713.5			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>138,450.9</u>	<u>3,792.0</u>	<u>4,014.2</u>	<u><b>4,052.9</b></u>
<b>TOTAL</b>								
General Funds	16.0	16.0	16.0	<b>16.0</b>	62,250.9	1,392.0	1,399.2	<b>1,457.9</b>
Appropriated S/F					75,486.5	2,400.0	2,615.0	<b>2,595.0</b>
Non-Appropriated S/F					713.5			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>138,450.9</u>	<u>3,792.0</u>	<u>4,014.2</u>	<u><b>4,052.9</b></u>

**FINANCE  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

25-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,053.2	1,172.9	1,180.1	1,238.8				1,238.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,053.2</u>	<u>1,172.9</u>	<u>1,180.1</u>	<u>1,238.8</u>				<u>1,238.8</u>
<b>Travel</b>								
General Funds	11.5	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>15.9</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds	185.5	184.0	184.0	184.0				184.0
Appropriated S/F								
Non-Appropriated S/F	680.0							
	<u>865.5</u>	<u>184.0</u>	<u>184.0</u>	<u>184.0</u>				<u>184.0</u>
<b>Supplies and Materials</b>								
General Funds	13.4	16.7	16.7	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>17.7</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Capital Outlay</b>								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	24.8							
	<u>26.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Other Items</b>								
General Funds	44,425.5							
Appropriated S/F	46,682.0							
Non-Appropriated S/F								
	<u>91,107.5</u>							
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	8,580.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,580.6</u>							
<b>Tax Relief &amp; Ed Exp Fund</b>								
General Funds	7,977.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,977.3</u>							
<b>Information System Development</b>								
General Funds								
Appropriated S/F	607.5	2,400.0	2,615.0	2,400.0			195.0	2,595.0
Non-Appropriated S/F								
	<u>607.5</u>	<u>2,400.0</u>	<u>2,615.0</u>	<u>2,400.0</u>			<u>195.0</u>	<u>2,595.0</u>
<b>Tech Improvement Fund SOF</b>								
General Funds								
Appropriated S/F	17.0							
Non-Appropriated S/F								
	<u>17.0</u>							

FINANCE  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY

25-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>COVEY</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
<b>IIP Farmland Perservation</b>								
General Funds								
Appropriated S/F	12,180.0							
Non-Appropriated S/F								
	12,180.0							
<b>IIP Housing Development</b>								
General Funds								
Appropriated S/F	3,000.0							
Non-Appropriated S/F								
	3,000.0							
<b>Pulp Woodland</b>								
General Funds								
Appropriated S/F	5,000.0							
Non-Appropriated S/F								
	5,000.0							
<b>IIP Open Space</b>								
General Funds								
Appropriated S/F	8,000.0							
Non-Appropriated S/F								
	8,000.0							
<b>TOTAL</b>								
General Funds	62,250.9	1,392.0	1,399.2	1,457.9				1,457.9
Appropriated S/F	75,486.5	2,400.0	2,615.0	2,400.0			195.0	2,595.0
Non-Appropriated S/F	713.5							
	138,450.9	3,792.0	4,014.2	3,857.9			195.0	4,052.9
<b>IPU REVENUES</b>								
General Funds	8.3							
Appropriated S/F	76,931.9	2,390.0	2,390.0	2,390.0				2,390.0
Non-Appropriated S/F								
	76,940.2	2,390.0	2,390.0	2,390.0				2,390.0
<b>POSITIONS</b>								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0	16.0	16.0				16.0

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

\* Recommend enhancement of \$195.0 ASF in Contractual Services to implement key technologies for enterprise wide planning solutions; do not recommend an additional \$20.0 ASF for support of implementing enterprise wide planning solutions.

**FINANCE  
ACCOUNTING  
APPROPRIATION UNIT SUMMARY**

25-05-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Accounting</b>								
General Funds	40.0	40.0	40.0	<b>40.0</b>	2,509.4	2,938.0	3,109.9	<b>3,014.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>2,509.4</u>	<u>2,938.0</u>	<u>3,109.9</u>	<u><b>3,014.2</b></u>
<b>TOTAL</b>								
General Funds	40.0	40.0	40.0	<b>40.0</b>	2,509.4	2,938.0	3,109.9	<b>3,014.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>2,509.4</u>	<u>2,938.0</u>	<u>3,109.9</u>	<u><b>3,014.2</b></u>

**FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY**

25-05-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,871.6	2,363.0	2,377.4	2,439.2				2,439.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,871.6</u>	<u>2,363.0</u>	<u>2,377.4</u>	<u>2,439.2</u>				<u>2,439.2</u>
<b>Travel</b>								
General Funds	16.1	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>Contractual Services</b>								
General Funds	395.8	367.4	534.1	376.6				376.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>395.8</u>	<u>367.4</u>	<u>534.1</u>	<u>376.6</u>				<u>376.6</u>
<b>Supplies and Materials</b>								
General Funds	46.4	58.4	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.4</u>	<u>58.4</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
<b>Capital Outlay</b>								
General Funds	37.8	89.6	87.1	87.1				87.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.8</u>	<u>89.6</u>	<u>87.1</u>	<u>87.1</u>				<u>87.1</u>
<b>State Accounting Course</b>								
General Funds	5.0	33.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>33.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Dual Payroll</b>								
General Funds	136.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.7</u>							
<b>TOTAL</b>								
General Funds	2,509.4	2,938.0	3,109.9	3,014.2				3,014.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,509.4</u>	<u>2,938.0</u>	<u>3,109.9</u>	<u>3,014.2</u>				<u>3,014.2</u>
<b>IPU REVENUES</b>								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>							
<b>POSITIONS</b>								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY

25-05-01	FY 2000	FY 2001	FY 2002	FY 2002	Inflation	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

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

\* Do not recommend enhancement of \$157.5 in Contractual Services for implementation of GASB-34, Phase II.

**FINANCE  
REVENUE  
APPROPRIATION UNIT SUMMARY**

25-06-00 <b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Revenue</b>								
General Funds	209.0	211.0	211.0	<b>211.0</b>	11,395.6	11,695.5	11,754.0	<b>11,656.4</b>
Appropriated S/F					733.0	1,140.5	1,140.5	<b>1,140.5</b>
Non-Appropriated S/F					14,157.5			
	<u>209.0</u>	<u>211.0</u>	<u>211.0</u>	<u><b>211.0</b></u>	<u>26,286.1</u>	<u>12,836.0</u>	<u>12,894.5</u>	<u><b>12,796.9</b></u>
<b>TOTAL</b>								
General Funds	209.0	211.0	211.0	<b>211.0</b>	11,395.6	11,695.5	11,754.0	<b>11,656.4</b>
Appropriated S/F					733.0	1,140.5	1,140.5	<b>1,140.5</b>
Non-Appropriated S/F					14,157.5			
	<u>209.0</u>	<u>211.0</u>	<u>211.0</u>	<u><b>211.0</b></u>	<u>26,286.1</u>	<u>12,836.0</u>	<u>12,894.5</u>	<u><b>12,796.9</b></u>

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	9,061.3	9,589.7	9,648.2	9,710.0				9,710.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,061.3</u>	<u>9,589.7</u>	<u>9,648.2</u>	<u>9,710.0</u>				<u>9,710.0</u>
<b>Travel</b>								
General Funds	46.9	57.4	57.4	57.4				57.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.9</u>	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>				<u>57.4</u>
<b>Contractual Services</b>								
General Funds	1,798.0	1,665.9	1,665.9	1,665.9				1,665.9
Appropriated S/F								
Non-Appropriated S/F	1,602.7							
	<u>3,400.7</u>	<u>1,665.9</u>	<u>1,665.9</u>	<u>1,665.9</u>				<u>1,665.9</u>
<b>Energy</b>								
General Funds	3.6	2.8	2.8	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>2.8</u>	<u>2.8</u>	<u>2.7</u>				<u>2.7</u>
<b>Supplies and Materials</b>								
General Funds	188.4	139.9	139.9	139.9				139.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>188.4</u>	<u>139.9</u>	<u>139.9</u>	<u>139.9</u>				<u>139.9</u>
<b>Capital Outlay</b>								
General Funds	104.0	80.5	80.5	80.5				80.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.0</u>	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>				<u>80.5</u>
<b>Debt Service</b>								
General Funds	168.4	159.3	159.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>168.4</u>	<u>159.3</u>	<u>159.3</u>					
<b>One-Time</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F	595.9	945.5	945.5	945.5				945.5
Non-Appropriated S/F	12,554.8							
	<u>13,150.7</u>	<u>945.5</u>	<u>945.5</u>	<u>945.5</u>				<u>945.5</u>
<b>Escheat</b>								
General Funds								
Appropriated S/F	137.1	195.0	195.0	195.0				195.0
Non-Appropriated S/F								
	<u>137.1</u>	<u>195.0</u>	<u>195.0</u>	<u>195.0</u>				<u>195.0</u>

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>TOTAL</b>								
General Funds	11,395.6	11,695.5	11,754.0	11,656.4				11,656.4
Appropriated S/F	733.0	1,140.5	1,140.5	1,140.5				1,140.5
Non-Appropriated S/F	14,157.5							
	26,286.1	12,836.0	12,894.5	12,796.9				12,796.9
<b>IPU REVENUES</b>								
General Funds	1,257,610.1	1,174,600.0	1,174,600.0	1,174,600.0				1,174,600.0
Appropriated S/F	701.8	1,150.5	1,150.5	1,150.5				1,150.5
Non-Appropriated S/F	14,234.2							
	1,272,546.1	1,175,750.5	1,175,750.5	1,175,750.5				1,175,750.5
<b>POSITIONS</b>								
General Funds	209.0	211.0	211.0	211.0				211.0
Appropriated S/F								
Non-Appropriated S/F								
	209.0	211.0	211.0	211.0				211.0

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

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

FINANCE  
STATE LOTTERY OFFICE  
APPROPRIATION UNIT SUMMARY

25-07-00

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
<b>State Lottery Office</b>								
General Funds								
Appropriated S/F	30.0	30.0	30.0	<b>30.0</b>	38,462.5	43,134.2	43,333.0	<b>43,349.0</b>
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>38,462.5</u>	<u>43,134.2</u>	<u>43,333.0</u>	<u><b>43,349.0</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	30.0	30.0	30.0	<b>30.0</b>	38,462.5	43,134.2	43,333.0	<b>43,349.0</b>
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>38,462.5</u>	<u>43,134.2</u>	<u>43,333.0</u>	<u><b>43,349.0</b></u>

**FINANCE  
STATE LOTTERY OFFICE  
STATE LOTTERY OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

25-07-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,385.0	1,364.6	1,563.4	1,380.6	198.8			1,579.4
Non-Appropriated S/F								
	<u>1,385.0</u>	<u>1,364.6</u>	<u>1,563.4</u>	<u>1,380.6</u>	<u>198.8</u>			<u>1,579.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	45.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>45.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	36,947.6	41,454.7	41,454.7	41,454.7				41,454.7
Non-Appropriated S/F								
	<u>36,947.6</u>	<u>41,454.7</u>	<u>41,454.7</u>	<u>41,454.7</u>				<u>41,454.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	33.9	47.9	47.9	47.9				47.9
Non-Appropriated S/F								
	<u>33.9</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	51.0	217.0	217.0	217.0				217.0
Non-Appropriated S/F								
	<u>51.0</u>	<u>217.0</u>	<u>217.0</u>	<u>217.0</u>				<u>217.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	38,462.5	43,134.2	43,333.0	43,150.2	198.8			43,349.0
Non-Appropriated S/F								
	<u>38,462.5</u>	<u>43,134.2</u>	<u>43,333.0</u>	<u>43,150.2</u>	<u>198.8</u>			<u>43,349.0</u>
<b>IPU REVENUES</b>								
General Funds	185,443.4	215,600.0	215,600.0	215,600.0				215,600.0
Appropriated S/F	38,936.2	51,766.1	51,766.1	51,766.1				51,766.1
Non-Appropriated S/F								
	<u>224,379.6</u>	<u>267,366.1</u>	<u>267,366.1</u>	<u>267,366.1</u>				<u>267,366.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

\* Recommend inflationary increase of \$198.8 ASF in Personnel Costs.