

# LEGISLATIVE 01-00-00

## Legislative

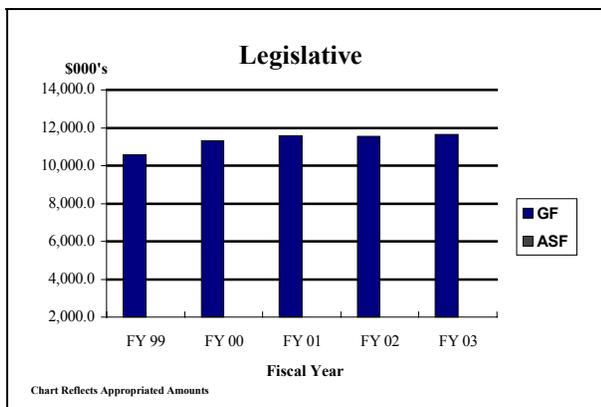
General Assembly -  
House

General Assembly -  
Senate

Commission on  
Interstate Cooperation

Legislative Council

- Research  
- Office of the Controller General  
- Code Revisors  
- Commission on Uniform State Laws



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	10,314.0	11,551.5	11,656.3
ASF	--	--	--
<b>TOTAL</b>	<b>10,314.0</b>	<b>11,551.5</b>	<b>11,656.3</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	78.0	79.0	79.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>78.0</b>	<b>79.0</b>	<b>79.0</b>

## FY 2003 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ◆ Base adjustment includes \$2.4 increase for Council of State Governments dues.
- ◆ Recommend one-time funding of \$20.0 in Budget Office's contingency for gold engraved legislative stationary.

## GENERAL ASSEMBLY - HOUSE 01-01-01

A constitutional branch of state government in which legislative power is vested. Conduct official sessions of the State House of Representatives. Carry out daily operations of the State House of Representatives when not in session. Hold hearings and meetings concerning legislation and issues that affect the State of Delaware and its citizens. Provide the necessary staff support to do research, constituent casework, committee work and public information services.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	4,161.5	4,433.2	4,467.6
ASF	--	--	--
<b>TOTAL</b>	<b>4,161.5</b>	<b>4,433.2</b>	<b>4,467.6</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	27.0	28.0	28.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>27.0</b>	<b>28.0</b>	<b>28.0</b>

## LEGISLATIVE 01-00-00

### GENERAL ASSEMBLY - SENATE 01-02-01

A constitutional branch of state government in which legislative power is vested. Conduct sessions of the State Senate. Hold hearings and meetings concerning various legislation and issues pertaining to the State of Delaware and its citizens.

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,399.0	2,839.7	2,862.7
ASF	--	--	--
<b>TOTAL</b>	<b>2,399.0</b>	<b>2,839.7</b>	<b>2,862.7</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	17.0	17.0	17.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

### COMMISSION ON INTERSTATE COOPERATION 01-05-01

To pay national association dues for state membership and assessment to the Delaware River Basin Commission. To enable legislators and certain non-legislators to attend seminars and conferences to gain information in areas of benefit to the state.

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	713.9	731.4	733.8
ASF	--	--	--
<b>TOTAL</b>	<b>713.9</b>	<b>731.4</b>	<b>733.8</b>

### LEGISLATIVE COUNCIL 01-08-00

#### RESEARCH 01-08-01

#### MISSION

The Division of Research was created by the General Assembly to act as a reference bureau for information relating or pertaining to legislative matters and subjects of interest to the Senate or the House. To meet this mandate, the division conducts a wide range of activities including (but not limited to) legislative research, bill drafting, committee staffing, and the development, production and promulgation of public information concerning the General Assembly.

The division publishes the monthly Delaware Register of Regulations in hardcopy and electronic formats. This publication and thousands of other public documents are available on the General Assembly Internet website ([www.state.de.us/research/assembly.htm](http://www.state.de.us/research/assembly.htm)) which was developed by division staff, who also serve as webmasters to ensure the site's daily maintenance and expansion.

The division also operates a full service print shop; a legislative library; a Legislative Hall tour service; and a bill service which answers inquiries about legislative matters and provides copies of bills, resolutions, and other legislative documents to all interested parties in accordance with the letter and spirit of the Freedom of Information Act.

#### KEY OBJECTIVES

- Encourage greater utilization of the services and resources of the division by members of the General Assembly.
- Increase the volume of bill drafting and legislative research conducted by the division.
- Continue the development of the Delaware Administrative Code of Regulations.
- Strive for greater customer satisfaction among the users (legislators, lobbyists, government officials and members of the general public) of the division's services.
- Maintain and enhance the information and services provided through the General Assembly Internet website.

# LEGISLATIVE 01-00-00

## BACKGROUND AND ACCOMPLISHMENTS

The following is a summary of some of the notable Division of Research accomplishments from the past year:

- The division's Technical Advisory Office issued Part 2 of Pfisteria and Nutrient Issues in the State of Delaware, and has completed an assessment of the curriculum and budgetary issues of Delaware's Autism programs. It has provided a supporting review of the College of Marine Studies Sea Grant contracts, completed an assessment on land drainage issues in New Castle County, and instituted an alternative fuels working group to bring bio energy (renewable energy sources) into the State of Delaware. It has reviewed the sound measurement study of the interstate highway system in New Castle County and is continuing to monitor the Agriculture Compliance Laboratory renovations scheduled to be completed in December 2001.
- The Registrar of Regulations and his staff continue development of a Delaware Administrative Code, with two volumes in publication and several more ready for publication.
- The Registrar of Regulations is serving as president of the Administrative Codes and Registers section (ACR) of the National Association of Secretaries of State (NASS).
- The Registrar of Regulations and his staff completed several special projects for the General Assembly, including design development and implementation of the school closing website and a total revamping of the 141<sup>st</sup> General Assembly's website.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1,354.2	1,494.4	1,516.3
ASF	--	--	--
<b>TOTAL</b>	<b>1,354.2</b>	<b>1,494.4</b>	<b>1,516.3</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	19.0	19.0	19.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

## ACTIVITIES

- Disseminate accurate, timely legislative documents and information to all users of the division's bill service.
- Provide objective, non-partisan research and analysis of issues related to legislation and subjects of interest to members of the General Assembly.
- Provide accurate, well-reasoned, and effective draft legislation to meet the needs of the legislative sponsor(s).
- Maintain an effective legislative library by constantly updating reference materials and taking advantage of on-going technological improvements.
- Provide timely, accurate, and well-maintained information to users of the Register of Regulations and the General Assembly Internet website through frequent updates of these publications.
- Provide timely and accurate printed materials through the Legislative Print Shop.

## PERFORMANCE MEASURES

Provide same-day service for all information requests made to the division whenever reasonable. All requests for copies of legislation (whether made in person, by fax, phone or e-mail) made before 2:00 p.m. should be filled by no later than the end of the business day in which the request is made. All such requests are recorded and performance is monitored daily by the bill service supervisor. Monthly statistics are submitted to the division director.

All professional staff (administrators, analysts, attorneys) maintain computerized activity logs on the new Legislative Tracking System to record bills drafted, research reports, memos completed, and other activities. This provides the director and deputy director with up-to-the-minute information on the status of all work assignments.

Website management software and an internal monitoring system are used to ensure timely updates to the Internet website, minimal turnaround times for the posting of new documents to the web, and timely responses to e-mail queries.

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**OFFICE OF THE CONTROLLER GENERAL**  
**01-08-02**

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The Office of the Controller General works with and assists the General Assembly and the Joint Finance Committee by providing comprehensive budget analyses, fiscal notes, and limited numbers of management and

**LEGISLATIVE  
01-00-00**

program reviews. Priority issues and/or policy questions are researched and investigated. The office provides support to legislative members on the Delaware Economic and Financial Advisory Council and provides analyses of General Fund transfers and applications for federal funds. Staff members participate in all hearings in connection with the state's operating budget, contemplated supplementary appropriations, and capital improvement programs. The office performs management and program reviews by using casual and seasonal employees and contractual services. The office also provides professional, technical, and clerical support to legislative standing committees.

**BUDGET**

	<b>FY 2001 ACTUAL</b>	<b>FY 2002 BUDGET</b>	<b>FY 2003 GOV. REC.</b>
GF	1,535.4	1,795.1	1,818.2
ASF	--	--	--
<b>TOTAL</b>	<b>1,535.4</b>	<b>1,795.1</b>	<b>1,818.2</b>

**POSITIONS**

	<b>FY 2001 ACTUAL</b>	<b>FY 2002 BUDGET</b>	<b>FY 2003 GOV. REC.</b>
GF	15.0	15.0	15.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

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***CODE REVISORS  
01-08-03***

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To comply with the statutory mandates of law, generally to function as compilers of the Delaware Code.

**BUDGET**

	<b>FY 2001 ACTUAL</b>	<b>FY 2002 BUDGET</b>	<b>FY 2003 GOV. REC.</b>
GF	130.4	222.4	222.4
ASF	--	--	--
<b>TOTAL</b>	<b>130.4</b>	<b>222.4</b>	<b>222.4</b>

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***COMMISSION ON UNIFORM STATE LAWS  
01-08-06***

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To comply with the statutory mandates of law. The commission, consisting of five members, acts in concert with like commissions of other states. The commission considers and drafts uniform or model laws and devises and recommends courses of action.

**BUDGET**

	<b>FY 2001 ACTUAL</b>	<b>FY 2002 BUDGET</b>	<b>FY 2003 GOV. REC.</b>
GF	19.8	35.3	35.3
ASF	--	--	--
<b>TOTAL</b>	<b>19.8</b>	<b>35.3</b>	<b>35.3</b>

**LEGISLATIVE  
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>General Assembly, House</b>								
General Funds	27.0	28.0	28.0	<b>28.0</b>	4,161.5	4,433.2	4,433.2	<b>4,467.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>4,161.5</u>	<u>4,433.2</u>	<u>4,433.2</u>	<u><b>4,467.6</b></u>
<b>General Assembly, Senate</b>								
General Funds	17.0	17.0	17.0	<b>17.0</b>	2,399.0	2,839.7	2,839.7	<b>2,862.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>2,399.0</u>	<u>2,839.7</u>	<u>2,839.7</u>	<u><b>2,862.7</b></u>
<b>Interstate Cooperation Comm</b>								
General Funds					713.9	731.4	731.4	<b>733.8</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>713.9</u>	<u>731.4</u>	<u>731.4</u>	<u><b>733.8</b></u>
<b>Legislative Council</b>								
General Funds	34.0	34.0	34.0	<b>34.0</b>	3,039.8	3,547.2	3,579.5	<b>3,592.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>3,039.8</u>	<u>3,547.2</u>	<u>3,579.5</u>	<u><b>3,592.2</b></u>
<b>TOTAL</b>								
General Funds	78.0	79.0	79.0	<b>79.0</b>	10,314.2	11,551.5	11,583.8	<b>11,656.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>10,314.2</u>	<u>11,551.5</u>	<u>11,583.8</u>	<u><b>11,656.3</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.2	1,289.4		
Special Funds								
					<u>-0.2</u>	<u>1,289.4</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					10,314.0	12,840.9	11,583.8	<b>11,656.3</b>
Special Funds								
					<u>10,314.0</u>	<u>12,840.9</u>	<u>11,583.8</u>	<u><b>11,656.3</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					10,314.0	12,840.9	11,583.8	<b>11,656.3</b>
Special Funds								
					<u>10,314.0</u>	<u>12,840.9</u>	<u>11,583.8</u>	<u><b>11,656.3</b></u>
				( Reverted )	1,166.9			
				( Encumbered )	339.8			
				( Continuing )	949.6			

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

01-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>General Assembly, House</b>								
General Funds	27.0	28.0	28.0	<b>28.0</b>	4,161.5	4,433.2	4,433.2	<b>4,467.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>4,161.5</u>	<u>4,433.2</u>	<u>4,433.2</u>	<u><b>4,467.6</b></u>
<b>TOTAL</b>								
General Funds	27.0	28.0	28.0	<b>28.0</b>	4,161.5	4,433.2	4,433.2	<b>4,467.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>4,161.5</u>	<u>4,433.2</u>	<u>4,433.2</u>	<u><b>4,467.6</b></u>



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

<b>01-01-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>POSITIONS</b>								
General Funds	27.0	28.0	28.0	28.0				<b>28.0</b>
Appropriated S/F								
Non-Appropriated S/F	27.0	28.0	28.0	28.0				<b>28.0</b>

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

01-02-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>General Assembly, Senate</b>								
General Funds	17.0	17.0	17.0	17.0	2,399.0	2,839.7	2,839.7	2,862.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,399.0</u>	<u>2,839.7</u>	<u>2,839.7</u>	<u>2,862.7</u>
<b>TOTAL</b>								
General Funds	17.0	17.0	17.0	17.0	2,399.0	2,839.7	2,839.7	2,862.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,399.0</u>	<u>2,839.7</u>	<u>2,839.7</u>	<u>2,862.7</u>

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

01-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	2,008.3	2,197.1	2,197.1	2,220.1				2,220.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,008.3</u>	<u>2,197.1</u>	<u>2,197.1</u>	<u>2,220.1</u>				<u>2,220.1</u>
<b>Travel</b>								
General Funds	2.5	35.2	35.2	35.2				35.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
<b>Contractual Services</b>								
General Funds	148.0	175.0	175.0	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
<b>Supplies and Materials</b>								
General Funds	17.5	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds	10.5	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.5</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Mileage - Legislators</b>								
General Funds	32.3	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.3</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
<b>Expenses - Senate Members</b>								
General Funds	155.1	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.1</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
<b>Senate Committee Expenses</b>								
General Funds	24.8	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Advertising - Sub. Abuse Cmte</b>								
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>
<b>TOTAL</b>								
General Funds	2,399.0	2,839.7	2,839.7	2,862.7				2,862.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,399.0</u>	<u>2,839.7</u>	<u>2,839.7</u>	<u>2,862.7</u>				<u>2,862.7</u>

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

**01-02-01**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
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**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

General Funds	17.0	17.0	17.0	17.0				<b>17.0</b>
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	17.0	17.0				<b>17.0</b>

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

**LEGISLATIVE  
INTERSTATE COOPERATION COMM  
APPROPRIATION UNIT SUMMARY**

**01-05-00**

**POSITIONS**

**DOLLARS**

<b>Programs</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2003</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2003</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>
<b>Interstate Cooperation Comm</b>								
General Funds					713.9	731.4	731.4	733.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>713.9</u>	<u>731.4</u>	<u>731.4</u>	<u>733.8</u>
<b>TOTAL</b>								
General Funds					713.9	731.4	731.4	733.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>713.9</u>	<u>731.4</u>	<u>731.4</u>	<u>733.8</u>

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

01-05-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Travel</b>								
General Funds	8.5	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	8.5	18.0	18.0	18.0				18.0
<b>Contractual Services</b>								
General Funds	20.9	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	20.9	40.0	40.0	40.0				40.0
<b>Supplies and Materials</b>								
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
<b>Legislative Travel</b>								
General Funds	107.8	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	107.8	100.0	100.0	100.0				100.0
<b>Council of State Governments</b>								
General Funds	62.6	64.8	64.8	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F								
	62.6	64.8	64.8	67.2				67.2
<b>DE River Basin Commission</b>								
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
<b>Nat. Conf. State Legislatures</b>								
General Funds	80.4	80.4	80.4	80.4				80.4
Appropriated S/F								
Non-Appropriated S/F								
	80.4	80.4	80.4	80.4				80.4
<b>Legislation for Gaming States</b>								
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
<b>Southern Gov's Conference</b>								
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
<b>Eastern Trade Council</b>								
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 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Delegation Expense</b>								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	6.0							
<b>Interstate Agric Commission</b>								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0
<b>TOTAL</b>								
General Funds	713.9	731.4	731.4	733.8				733.8
Appropriated S/F								
Non-Appropriated S/F								
	713.9	731.4	731.4	733.8				733.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Base adjustment includes \$2.4 increase for Council of State Governments dues.

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Research</b>								
General Funds	19.0	19.0	19.0	19.0	1,354.2	1,494.4	1,526.7	1,516.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,354.2</u>	<u>1,494.4</u>	<u>1,526.7</u>	<u>1,516.3</u>
<b>Office of Controller General</b>								
General Funds	15.0	15.0	15.0	15.0	1,535.4	1,795.1	1,795.1	1,818.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,535.4</u>	<u>1,795.1</u>	<u>1,795.1</u>	<u>1,818.2</u>
<b>Code Revisors</b>								
General Funds					130.4	222.4	222.4	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>130.4</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>
<b>Comm. on Uniform State Laws</b>								
General Funds					19.8	35.3	35.3	35.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>19.8</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>
<b>TOTAL</b>								
General Funds	34.0	34.0	34.0	34.0	3,039.8	3,547.2	3,579.5	3,592.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>3,039.8</u>	<u>3,547.2</u>	<u>3,579.5</u>	<u>3,592.2</u>

LEGISLATIVE  
LEGISLATIVE COUNCIL  
RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	979.2	1,075.5	1,087.8	1,097.4				1,097.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>979.2</u>	<u>1,075.5</u>	<u>1,087.8</u>	<u>1,097.4</u>				<u>1,097.4</u>
<b>Travel</b>								
General Funds	14.5	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.5</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
<b>Contractual Services</b>								
General Funds	99.9	151.9	151.9	151.9				151.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.9</u>	<u>151.9</u>	<u>151.9</u>	<u>151.9</u>				<u>151.9</u>
<b>Supplies and Materials</b>								
General Funds	82.3	119.7	139.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.3</u>	<u>119.7</u>	<u>139.7</u>	<u>119.7</u>				<u>119.7</u>
<b>Capital Outlay</b>								
General Funds	34.7	36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.7</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>One-Time</b>								
General Funds	97.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.3</u>							
<b>Printing - Laws and Journals</b>								
General Funds		38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
<b>Sunset Committee Expenses</b>								
General Funds	1.4	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>TriCentennial Commission</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
<b>Technical Advisory Office</b>								
General Funds	34.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

<b>01-08-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>TOTAL</b>								
General Funds	1,354.2	1,494.4	1,526.7	1,516.3				<b>1,516.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,354.2</u>	<u>1,494.4</u>	<u>1,526.7</u>	<u>1,516.3</u>				<u><b>1,516.3</b></u>
<b>IPU REVENUES</b>								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
<b>POSITIONS</b>								
General Funds	19.0	19.0	19.0	19.0				<b>19.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u><b>19.0</b></u>

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

\* Recommend one-time funding of \$20.0 in the Budget Office's contingency for gold engraved legislative stationary.

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

01-08-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	984.5	1,124.5	1,124.5	1,147.6				1,147.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>984.5</u>	<u>1,124.5</u>	<u>1,124.5</u>	<u>1,147.6</u>				<u>1,147.6</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds	323.4	370.9	370.9	370.9				370.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>323.4</u>	<u>370.9</u>	<u>370.9</u>	<u>370.9</u>				<u>370.9</u>
<b>Supplies and Materials</b>								
General Funds	38.2	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.2</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Capital Outlay</b>								
General Funds	3.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>One-Time</b>								
General Funds	93.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.7</u>							
<b>Other Items</b>								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
<b>TriCentennial Commission</b>								
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>
<b>Redistricting</b>								
General Funds	27.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.6</u>							
<b>Legislative Council Cntg.</b>								
General Funds	4.3	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

01-08-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Family Law Comm. Expenses</b>								
General Funds	7.1	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
<b>Juvenile Detention Cmte.</b>								
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>
<b>JFC/CIP Contingency</b>								
General Funds	8.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Internship Contingency</b>								
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>
<b>Senior Center Formula Update</b>								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Legal - Neighborhood Schools</b>								
General Funds	1.6	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Clean Air Act Policy Comm</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	1,535.4	1,795.1	1,795.1	1,818.2				1,818.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,535.4</u>	<u>1,795.1</u>	<u>1,795.1</u>	<u>1,818.2</u>				<u>1,818.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	15.0	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>				<u>15.0</u>

LEGISLATIVE  
LEGISLATIVE COUNCIL  
OFFICE OF CONTROLLER GENERAL  
INTERNAL PROGRAM UNIT SUMMARY

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<b>01-08-02</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

01-08-03	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	130.2	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	130.2	220.8	220.8	220.8				220.8
<b>Supplies and Materials</b>								
General Funds	0.2	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.5	0.5	0.5				0.5
<b>TOTAL</b>								
General Funds	130.4	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	130.4	222.4	222.4	222.4				222.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2002 level of service.

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

01-08-06								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Travel</b>								
General Funds	7.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	17.0	17.0	17.0				17.0
<b>Contractual Services</b>								
General Funds	12.8	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	12.8	18.1	18.1	18.1				18.1
<b>Supplies and Materials</b>								
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
<b>TOTAL</b>								
General Funds	19.8	35.3	35.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	19.8	35.3	35.3	35.3				35.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2002 level of service.