

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
General Assembly, House								
General Funds	28.0	28.0	28.0	28.0	4,508.4	4,566.9	4,705.5	4,705.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>4,508.4</u>	<u>4,566.9</u>	<u>4,705.5</u>	<u>4,705.5</u>
General Assembly, Senate								
General Funds	17.0	17.0	17.0	17.0	2,570.4	2,879.7	2,940.1	2,900.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,570.4</u>	<u>2,879.7</u>	<u>2,940.1</u>	<u>2,900.1</u>
Interstate Cooperation Comm								
General Funds					734.3	758.8	763.1	758.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>734.3</u>	<u>758.8</u>	<u>763.1</u>	<u>758.8</u>
Legislative Council								
General Funds	34.0	34.0	34.0	34.0	2,984.4	3,609.4	3,686.8	3,686.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,984.4</u>	<u>3,609.4</u>	<u>3,686.8</u>	<u>3,686.8</u>
TOTAL								
General Funds	79.0	79.0	79.0	79.0	10,797.5	11,814.8	12,095.5	12,051.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>10,797.5</u>	<u>11,814.8</u>	<u>12,095.5</u>	<u>12,051.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	1,525.4		
Special Funds								
					<u>0.5</u>	<u>1,525.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					10,798.0	13,340.2	12,095.5	12,051.2
Special Funds								
					<u>10,798.0</u>	<u>13,340.2</u>	<u>12,095.5</u>	<u>12,051.2</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					10,798.0	13,340.2	12,095.5	12,051.2
Special Funds								
					<u>10,798.0</u>	<u>13,340.2</u>	<u>12,095.5</u>	<u>12,051.2</u>
	(Reverted)				926.6			
	(Encumbered)				197.1			
	(Continuing)				1,328.3			

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

01-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	28.0	28.0	28.0	28.0				28.0

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

01-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	2,102.8	2,220.1	2,280.5	2,280.5				2,280.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,102.8</u>	<u>2,220.1</u>	<u>2,280.5</u>	<u>2,280.5</u>				<u>2,280.5</u>
Travel								
General Funds	0.3	35.2	35.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>35.2</u>	<u>35.2</u>	<u>10.2</u>				<u>10.2</u>
Contractual Services								
General Funds	142.6	192.0	192.0	192.0				192.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.6</u>	<u>192.0</u>	<u>192.0</u>	<u>192.0</u>				<u>192.0</u>
Supplies and Materials								
General Funds	16.6	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	13.1	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislators								
General Funds	36.6	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.6</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	155.3	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.3</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	103.1	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.1</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	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	2,570.4	2,879.7	2,940.1	2,900.1				2,900.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,570.4</u>	<u>2,879.7</u>	<u>2,940.1</u>	<u>2,900.1</u>				<u>2,900.1</u>

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

01-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	0.2							
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	17.0	17.0				17.0

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

*Base adjustments include (\$25.0) in Travel and (\$15.0) in Advertising - Substance Abuse Committee.

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

01-05-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Travel								
General Funds	5.2	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	5.2	18.0	18.0	18.0				18.0
Contractual Services								
General Funds	41.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	41.0	40.0	40.0	40.0				40.0
Supplies and Materials								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				0.5
Legislative Travel								
General Funds	102.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	102.2	100.0	100.0	100.0				100.0
Council of State Governments								
General Funds	64.8	92.2	92.2	92.2				92.2
Appropriated S/F								
Non-Appropriated S/F								
	64.8	92.2	92.2	92.2				92.2
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	80.4	80.4	84.7	80.4				80.4
Appropriated S/F								
Non-Appropriated S/F								
	80.4	80.4	84.7	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
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

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

01-05-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Delegation Expense								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	17.3							
Interstate Agric Commission								
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
TOTAL								
General Funds	734.3	758.8	763.1	758.8				758.8
Appropriated S/F								
Non-Appropriated S/F	_____							
	734.3	758.8	763.1	758.8				758.8
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	0.3							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation adjustment of \$4.3 for National Conference of State Legislatures dues.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Research								
General Funds	19.0	19.0	19.0	19.0	1,199.6	1,523.5	1,557.7	1,557.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,199.6</u>	<u>1,523.5</u>	<u>1,557.7</u>	<u>1,557.7</u>
Office of Controller General								
General Funds	15.0	15.0	15.0	15.0	1,597.8	1,828.2	1,871.4	1,871.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,597.8</u>	<u>1,828.2</u>	<u>1,871.4</u>	<u>1,871.4</u>
Code Revisors								
General Funds					167.4	222.4	222.4	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>167.4</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>
Comm. on Uniform State Laws								
General Funds					19.6	35.3	35.3	35.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>19.6</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>
TOTAL								
General Funds	34.0	34.0	34.0	34.0	2,984.4	3,609.4	3,686.8	3,686.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,984.4</u>	<u>3,609.4</u>	<u>3,686.8</u>	<u>3,686.8</u>

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

01-08-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	944.9	1,097.4	1,131.6	1,131.6				1,131.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>944.9</u>	<u>1,097.4</u>	<u>1,131.6</u>	<u>1,131.6</u>				<u>1,131.6</u>
Travel								
General Funds	5.3	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	96.3	159.1	159.1	159.1				159.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.3</u>	<u>159.1</u>	<u>159.1</u>	<u>159.1</u>				<u>159.1</u>
Supplies and Materials								
General Funds	37.1	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.1</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	30.3	36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.3</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Printing - Laws and Journals								
General Funds	45.2	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.2</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	1.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
TriCentennial Commission								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
Technical Advisory Office								
General Funds	28.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	1,199.6	1,523.5	1,557.7	1,557.7				1,557.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,199.6</u>	<u>1,523.5</u>	<u>1,557.7</u>	<u>1,557.7</u>				<u>1,557.7</u>

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

01-08-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1.2							
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 base funding to maintain Fiscal Year 2003 level of service.

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

01-08-02								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	989.9	1,147.6	1,190.8	1,190.8				1,190.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>989.9</u>	<u>1,147.6</u>	<u>1,190.8</u>	<u>1,190.8</u>				<u>1,190.8</u>
Travel								
General Funds	10.1	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Contractual Services								
General Funds	319.0	380.9	380.9	380.9				380.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>319.0</u>	<u>380.9</u>	<u>380.9</u>	<u>380.9</u>				<u>380.9</u>
Supplies and Materials								
General Funds	40.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	0.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	7.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>							
Other Items								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
TriCentennial Commission								
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>
Redistricting								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
DACS Review								
General Funds	102.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.0</u>							

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

01-08-02								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Senior Center Reporting								
General Funds	36.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.1</u>							
Legislative Council Cntg.								
General Funds	11.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Comm. Expenses								
General Funds	6.5	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</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>
JFC/CIP Contingency								
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>
Internship Contingency								
General Funds	12.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Senior Center Formula Update								
General Funds	27.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Legal - Neighborhood Schools								
General Funds	14.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Clean Air Act Policy Comm								
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>
TOTAL								
General Funds	1,597.8	1,828.2	1,871.4	1,871.4				1,871.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,597.8</u>	<u>1,828.2</u>	<u>1,871.4</u>	<u>1,871.4</u>				<u>1,871.4</u>

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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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 2003 level of service.

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

01-08-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 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	167.4	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	167.4	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	167.4	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	167.4	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 2003 level of service.

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

01-08-06								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Travel								
General Funds	5.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	5.2	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	14.4	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	14.4	18.1	18.1	18.1				18.1
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				0.2
TOTAL								
General Funds	19.6	35.3	35.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	19.6	35.3	35.3	35.3				35.3
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
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 2003 level of service.