

**LEGISLATIVE  
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
<b>General Assembly, House</b>								
General Funds	31.0	31.0	31.0	<b>31.0</b>	5,521.6	5,622.3	5,622.3	<b>5,926.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>5,521.6</u>	<u>5,622.3</u>	<u>5,622.3</u>	<u><b>5,926.0</b></u>
<b>General Assembly, Senate</b>								
General Funds	18.0	18.0	18.0	<b>18.0</b>	2,993.6	3,556.4	3,556.4	<b>3,731.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>2,993.6</u>	<u>3,556.4</u>	<u>3,556.4</u>	<u><b>3,731.1</b></u>
<b>Interstate Cooperation Comm</b>								
General Funds					831.5	891.4	891.4	<b>891.4</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>831.5</u>	<u>891.4</u>	<u>891.4</u>	<u><b>891.4</b></u>
<b>Legislative Council</b>								
General Funds	34.0	34.0	34.0	<b>34.0</b>	3,569.1	4,260.5	4,356.3	<b>4,425.3</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		100.0	100.0	<b>100.0</b>
Non-Appropriated S/F					27.1			
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>3,596.2</u>	<u>4,360.5</u>	<u>4,456.3</u>	<u><b>4,525.3</b></u>
<b>TOTAL</b>								
General Funds	83.0	83.0	83.0	<b>83.0</b>	12,915.8	14,330.6	14,426.4	<b>14,973.8</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		100.0	100.0	<b>100.0</b>
Non-Appropriated S/F					27.1			
	<u>83.0</u>	<u>84.0</u>	<u>84.0</u>	<u><b>84.0</b></u>	<u>12,942.9</u>	<u>14,430.6</u>	<u>14,526.4</u>	<u><b>15,073.8</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.3	4,204.3		
Special Funds					0.1			
					<u>0.4</u>	<u>4,204.3</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					12,916.1	18,534.9	14,426.4	<b>14,973.8</b>
Special Funds					27.2	100.0	100.0	<b>100.0</b>
					<u>12,943.3</u>	<u>18,634.9</u>	<u>14,526.4</u>	<u><b>15,073.8</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					12,916.1	18,534.9	14,426.4	<b>14,973.8</b>
Special Funds					27.2	100.0	100.0	<b>100.0</b>
					<u>12,943.3</u>	<u>18,634.9</u>	<u>14,526.4</u>	<u><b>15,073.8</b></u>
					( Reverted )	282.2		
					( Encumbered )	25.6		
					( Continuing )	4,178.7		

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

01-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	4,571.2	4,737.9	4,737.9	5,009.4				5,009.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,571.2</u>	<u>4,737.9</u>	<u>4,737.9</u>	<u>5,009.4</u>				<u>5,009.4</u>
<b>Travel</b>								
General Funds	34.2	37.6	37.6	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.2</u>	<u>37.6</u>	<u>37.6</u>	<u>69.8</u>				<u>69.8</u>
<b>Contractual Services</b>								
General Funds	436.3	400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.3</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
<b>Supplies and Materials</b>								
General Funds	38.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Capital Outlay</b>								
General Funds	13.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Mileage - Legislative</b>								
General Funds	51.6	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.6</u>	<u>58.2</u>	<u>58.2</u>	<u>58.2</u>				<u>58.2</u>
<b>Expenses - House Members</b>								
General Funds	321.9	323.6	323.6	323.6				323.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>321.9</u>	<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>
<b>House Committee Expenses</b>								
General Funds	54.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	5,521.6	5,622.3	5,622.3	5,926.0				5,926.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,521.6</u>	<u>5,622.3</u>	<u>5,622.3</u>	<u>5,926.0</u>				<u>5,926.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>01-01-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	31.0	31.0	31.0	31.0				<b>31.0</b>
Appropriated S/F								
Non-Appropriated S/F	31.0	31.0	31.0	31.0				<b>31.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

01-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	2,530.2	2,936.8	2,936.8	3,100.8				3,100.8
Appropriated S/F								
Non-Appropriated S/F								
	2,530.2	2,936.8	2,936.8	3,100.8				3,100.8
<b>Travel</b>								
General Funds	4.8	20.2	20.2	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F								
	4.8	20.2	20.2	30.9				30.9
<b>Contractual Services</b>								
General Funds	176.3	192.0	192.0	192.0				192.0
Appropriated S/F								
Non-Appropriated S/F								
	176.3	192.0	192.0	192.0				192.0
<b>Supplies and Materials</b>								
General Funds	30.1	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	30.1	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Funds	10.6	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	10.6	45.0	45.0	45.0				45.0
<b>Mileage - Legislative</b>								
General Funds	23.6	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	23.6	52.3	52.3	52.3				52.3
<b>Expenses - Senate Members</b>								
General Funds	182.7	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	182.7	175.1	175.1	175.1				175.1
<b>Senate Committee Expenses</b>								
General Funds	35.3	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	35.3	75.0	75.0	75.0				75.0
<b>Advertising - Sub. Abuse Cmte</b>								
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
<b>TOTAL</b>								
General Funds	2,993.6	3,556.4	3,556.4	3,731.1				3,731.1
Appropriated S/F								
Non-Appropriated S/F								
	2,993.6	3,556.4	3,556.4	3,731.1				3,731.1

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

01-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0

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

\*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

01-05-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Travel</b>								
General Funds	25.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	25.8	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Funds	38.6	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	38.6	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>One-Time</b>								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F								
	9.7							
<b>Legislative Travel</b>								
General Funds	100.1	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.1	100.0	100.0	100.0				100.0
<b>Council of State Governments</b>								
General Funds	100.4	171.9	171.9	171.9				171.9
Appropriated S/F								
Non-Appropriated S/F								
	100.4	171.9	171.9	171.9				171.9
<b>DE River Basin Commission</b>								
General Funds	434.0	434.0	434.0	434.0				434.0
Appropriated S/F								
Non-Appropriated S/F								
	434.0	434.0	434.0	434.0				434.0
<b>Nat. Conf. State Legislatures</b>								
General Funds	88.9	89.0	89.0	89.0				89.0
Appropriated S/F								
Non-Appropriated S/F								
	88.9	89.0	89.0	89.0				89.0
<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>Eastern Trade Council</b>								
General Funds	3.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	5.0	5.0	5.0				5.0

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

01-05-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Interstate Agric Commission</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>State and Local Legal Center, NCSL</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>								
General Funds	831.5	891.4	891.4	891.4				891.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>831.5</u>	<u>891.4</u>	<u>891.4</u>	<u>891.4</u>				<u>891.4</u>
<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 2007 level of service.

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
<b>Research</b>								
General Funds	19.0	19.0	19.0	<b>19.0</b>	1,222.2	1,854.1	1,886.0	<b>1,935.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,222.2</u>	<u>1,854.1</u>	<u>1,886.0</u>	<u><b>1,935.1</b></u>
<b>Office of Controller General</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	2,214.6	2,148.7	2,211.1	<b>2,232.5</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		100.0	100.0	<b>100.0</b>
Non-Appropriated S/F					27.1			
	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>2,241.7</u>	<u>2,248.7</u>	<u>2,311.1</u>	<u><b>2,332.5</b></u>
<b>Code Revisors</b>								
General Funds					110.3	222.4	222.4	<b>222.4</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>110.3</u>	<u>222.4</u>	<u>222.4</u>	<u><b>222.4</b></u>
<b>Comm. on Uniform State Laws</b>								
General Funds					22.0	35.3	36.8	<b>35.3</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>22.0</u>	<u>35.3</u>	<u>36.8</u>	<u><b>35.3</b></u>
<b>TOTAL</b>								
General Funds	34.0	34.0	34.0	<b>34.0</b>	3,569.1	4,260.5	4,356.3	<b>4,425.3</b>
Appropriated S/F		1.0	1.0	<b>1.0</b>		100.0	100.0	<b>100.0</b>
Non-Appropriated S/F					27.1			
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>3,596.2</u>	<u>4,360.5</u>	<u>4,456.3</u>	<u><b>4,525.3</b></u>

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

01-08-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	951.0	1,323.0	1,354.9	1,404.0				1,404.0
Appropriated S/F								
Non-Appropriated S/F								
	951.0	1,323.0	1,354.9	1,404.0				1,404.0
<b>Travel</b>								
General Funds	10.8	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	10.8	18.3	18.3	18.3				18.3
<b>Contractual Services</b>								
General Funds	107.1	262.1	262.1	262.1				262.1
Appropriated S/F								
Non-Appropriated S/F								
	107.1	262.1	262.1	262.1				262.1
<b>Supplies and Materials</b>								
General Funds	75.9	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	75.9	119.7	119.7	119.7				119.7
<b>Capital Outlay</b>								
General Funds	24.8	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	24.8	30.0	30.0	30.0				30.0
<b>Printing - Laws and Journals</b>								
General Funds	15.3	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	15.3	38.5	38.5	38.5				38.5
<b>Sunset Committee Expenses</b>								
General Funds	4.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	4.5	7.5	7.5	7.5				7.5
<b>Technical Advisory Office</b>								
General Funds	32.8	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	32.8	55.0	55.0	55.0				55.0
<b>TOTAL</b>								
General Funds	1,222.2	1,854.1	1,886.0	1,935.1				1,935.1
Appropriated S/F								
Non-Appropriated S/F								
	1,222.2	1,854.1	1,886.0	1,935.1				1,935.1
<b>IPU REVENUES</b>								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	1.2							

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

<b>01-08-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	19.0	19.0	19.0	19.0				<b>19.0</b>
Appropriated S/F								
Non-Appropriated S/F	19.0	19.0	19.0	19.0				<b>19.0</b>

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

\*Do not recommend inflation and volume adjustment of \$31.9 in Personnel Costs.

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

01-08-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	1,301.4	1,359.9	1,422.3	1,443.7				1,443.7
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	1,301.4	1,459.9	1,522.3	1,543.7				1,543.7
<b>Travel</b>								
General Funds	9.9	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	9.9	14.4	14.4	14.4				14.4
<b>Contractual Services</b>								
General Funds	299.7	414.1	414.1	414.1				414.1
Appropriated S/F								
Non-Appropriated S/F	5.3							
	305.0	414.1	414.1	414.1				414.1
<b>Supplies and Materials</b>								
General Funds	60.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	0.3							
	60.3	70.0	70.0	70.0				70.0
<b>Capital Outlay</b>								
General Funds	32.3	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	21.5							
	53.8	27.0	27.0	27.0				27.0
<b>One-Time</b>								
General Funds	12.0							
Appropriated S/F								
Non-Appropriated S/F								
	12.0							
<b>Other Items</b>								
General Funds	403.6							
Appropriated S/F								
Non-Appropriated S/F								
	403.6							
<b>Alt Energy Pilot Poultry</b>								
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
<b>DACS Review</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
<b>Legislative Council</b>								
General Funds	1.5	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	1.5	25.0	25.0	25.0				25.0

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

01-08-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Family Law Commission Expenses</b>								
General Funds	7.3	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
<b>Juvenile Detention Oversight Committee</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	13.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</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>U. of D. Senior Center Formula Update</b>								
General Funds	37.5	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Legal - Neighborhood Schools</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>Clean Air Policy Committee</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Security</b>								
General Funds	10.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	2,214.6	2,148.7	2,211.1	2,232.5				2,232.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	27.1							
	<u>2,241.7</u>	<u>2,248.7</u>	<u>2,311.1</u>	<u>2,332.5</u>				<u>2,332.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>3.8</u>							

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

**01-08-02**

<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F		1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	15.0	16.0	16.0	16.0				<b>16.0</b>

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

\*Do not recommend inflation and volume adjustment of \$62.4 in Personnel Costs.

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

01-08-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 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	110.3	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	110.3	220.8	220.8	220.8				220.8
<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>TOTAL</b>								
General Funds	110.3	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	110.3	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 2007 level of service.

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

01-08-06 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Travel</b>								
General Funds	4.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	4.9	17.0	17.0	17.0				17.0
<b>Contractual Services</b>								
General Funds	17.1	18.1	19.6	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	17.1	18.1	19.6	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	22.0	35.3	36.8	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	22.0	35.3	36.8	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**

\*Do not recommend inflation and volume adjustment of \$1.5 in Contractual Services.

