

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	6,133.7	6,061.5	6,061.5	6,069.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>6,133.7</u>	<u>6,061.5</u>	<u>6,061.5</u>	<u>6,069.2</u>
General Assembly, Senate								
General Funds	20.0	20.0	20.0	20.0	3,367.0	3,807.6	3,807.6	3,813.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,367.0</u>	<u>3,807.6</u>	<u>3,807.6</u>	<u>3,813.3</u>
Interstate Cooperation Comm								
General Funds					783.4	771.4	771.4	771.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>783.4</u>	<u>771.4</u>	<u>771.4</u>	<u>771.4</u>
Legislative Council								
General Funds	34.0	31.0	31.0	31.0	3,731.1	4,242.3	4,306.1	3,693.3
Appropriated S/F	1.0	1.0	1.0	1.0		100.0	100.0	100.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,731.1</u>	<u>4,342.3</u>	<u>4,406.1</u>	<u>3,793.3</u>
TOTAL								
General Funds	86.0	83.0	83.0	83.0	14,015.2	14,882.8	14,946.6	14,347.2
Appropriated S/F	1.0	1.0	1.0	1.0		100.0	100.0	100.0
Non-Appropriated S/F								
	<u>87.0</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>	<u>14,015.2</u>	<u>14,982.8</u>	<u>15,046.6</u>	<u>14,447.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	3,675.4		
Special Funds								
					<u>0.3</u>	<u>3,675.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					14,015.5	18,558.2	14,946.6	14,347.2
Special Funds						100.0	100.0	100.0
					<u>14,015.5</u>	<u>18,658.2</u>	<u>15,046.6</u>	<u>14,447.2</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					14,015.5	18,558.2	14,946.6	14,347.2
Special Funds						100.0	100.0	100.0
					<u>14,015.5</u>	<u>18,658.2</u>	<u>15,046.6</u>	<u>14,447.2</u>
	(Reverted)				315.4			
	(Encumbered)				73.9			
	(Continuing)				3,601.5			

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

01-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	5,101.6	5,229.9	5,229.9	5,237.6				5,237.6
Appropriated S/F								
Non-Appropriated S/F								
	5,101.6	5,229.9	5,229.9	5,237.6				5,237.6
Travel								
General Funds	44.6	69.8	69.8	69.8				69.8
Appropriated S/F								
Non-Appropriated S/F								
	44.6	69.8	69.8	69.8				69.8
Contractual Services								
General Funds	584.4	325.0	325.0	325.0				325.0
Appropriated S/F								
Non-Appropriated S/F								
	584.4	325.0	325.0	325.0				325.0
Supplies and Materials								
General Funds	24.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	24.4	40.0	40.0	40.0				40.0
Mileage - Legislative								
General Funds	95.3	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	95.3	58.2	58.2	58.2				58.2
Expenses - House Members								
General Funds	266.3	323.6	323.6	323.6				323.6
Appropriated S/F								
Non-Appropriated S/F								
	266.3	323.6	323.6	323.6				323.6
House Committee Expenses								
General Funds	17.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	17.1	15.0	15.0	15.0				15.0
TOTAL								
General Funds	6,133.7	6,061.5	6,061.5	6,069.2				6,069.2
Appropriated S/F								
Non-Appropriated S/F								
	6,133.7	6,061.5	6,061.5	6,069.2				6,069.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

01-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	32.0	32.0				32.0

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

*Recommend base funding sufficient to maintain operations.

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

01-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,804.1	3,262.3	3,262.3	3,268.0				3,268.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,804.1</u>	<u>3,262.3</u>	<u>3,262.3</u>	<u>3,268.0</u>				<u>3,268.0</u>
Travel								
General Funds	1.0	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	156.1	152.0	152.0	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>156.1</u>	<u>152.0</u>	<u>152.0</u>	<u>152.0</u>				<u>152.0</u>
Supplies and Materials								
General Funds	18.6	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	12.0	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislative								
General Funds	37.6	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.6</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	181.9	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.9</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	155.7	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	3,367.0	3,807.6	3,807.6	3,813.3				3,813.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,367.0</u>	<u>3,807.6</u>	<u>3,807.6</u>	<u>3,813.3</u>				<u>3,813.3</u>

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

01-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	20.0	20.0	20.0	20.0				20.0

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

*Recommend base funding sufficient to maintain operations.

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

01-05-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Travel								
General Funds	1.7	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	1.7	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	23.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	23.1	40.0	40.0	40.0				40.0
Supplies and Materials								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
Legislative Travel								
General Funds	108.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	108.3	70.0	70.0	70.0				70.0
Council of State Governments								
General Funds	90.8	81.9	81.9	81.9				81.9
Appropriated S/F								
Non-Appropriated S/F								
	90.8	81.9	81.9	81.9				81.9
DE River Basin Commission								
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
Nat. Conf. State Legislatures								
General Funds	89.0	89.0	89.0	89.0				89.0
Appropriated S/F								
Non-Appropriated S/F								
	89.0	89.0	89.0	89.0				89.0
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
Eastern Trade Council								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0

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

01-05-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Interstate Agric Commission								
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>
State and Local Legal Center, NCSL								
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>
TOTAL								
General Funds	783.4	771.4	771.4	771.4				771.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>783.4</u>	<u>771.4</u>	<u>771.4</u>	<u>771.4</u>				<u>771.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding sufficient to maintain operations.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Research								
General Funds	19.0	17.0	17.0	17.0	1,315.2	1,808.3	1,845.2	1,811.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,315.2</u>	<u>1,808.3</u>	<u>1,845.2</u>	<u>1,811.1</u>
Office of Controller General								
General Funds	15.0	14.0	14.0	14.0	2,265.2	2,172.0	2,192.2	1,620.2
Appropriated S/F	1.0	1.0	1.0	1.0		100.0	100.0	100.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,265.2</u>	<u>2,272.0</u>	<u>2,292.2</u>	<u>1,720.2</u>
Code Revisors								
General Funds					119.2	222.4	222.4	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>119.2</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>
Comm. on Uniform State Laws								
General Funds					31.5	39.6	46.3	39.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>31.5</u>	<u>39.6</u>	<u>46.3</u>	<u>39.6</u>
TOTAL								
General Funds	34.0	31.0	31.0	31.0	3,731.1	4,242.3	4,306.1	3,693.3
Appropriated S/F	1.0	1.0	1.0	1.0		100.0	100.0	100.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,731.1</u>	<u>4,342.3</u>	<u>4,406.1</u>	<u>3,793.3</u>

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

01-08-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	936.0	1,277.2	1,314.1	1,280.0				1,280.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>936.0</u>	<u>1,277.2</u>	<u>1,314.1</u>	<u>1,280.0</u>				<u>1,280.0</u>
Travel								
General Funds	9.4	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	237.0	262.1	262.1	262.1				262.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.0</u>	<u>262.1</u>	<u>262.1</u>	<u>262.1</u>				<u>262.1</u>
Supplies and Materials								
General Funds	53.2	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.2</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	30.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Printing - Laws and Journals								
General Funds	8.0	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	8.0	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Technical Advisory Office								
General Funds	33.0	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
TOTAL								
General Funds	1,315.2	1,808.3	1,845.2	1,811.1				1,811.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,315.2</u>	<u>1,808.3</u>	<u>1,845.2</u>	<u>1,811.1</u>				<u>1,811.1</u>

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

01-08-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F	5.2							
POSITIONS								
General Funds	19.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	19.0	17.0	17.0	17.0				17.0

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

*Do not recommend inflation and volume adjustment of \$36.9 in Personnel Costs due to Personnel Contingency allocated through base adjustments.

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

01-08-02								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,369.2	1,413.2	1,433.4	1,416.4				1,416.4
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	1,369.2	1,513.2	1,533.4	1,516.4				1,516.4
Travel								
General Funds	13.4	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	13.4	14.4	14.4	14.4				14.4
Contractual Services								
General Funds	303.4	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	303.4	494.1	494.1	494.1				494.1
Supplies and Materials								
General Funds	63.6	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	63.6	70.0	70.0	70.0				70.0
Capital Outlay								
General Funds	49.4	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	49.4	27.0	27.0	27.0				27.0
One-Time								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
Other Items								
General Funds	135.8							
Appropriated S/F								
Non-Appropriated S/F								
	135.8							
Alt Energy Pilot Poultry								
General Funds	14.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	14.9	10.0	10.0	10.0				10.0
DACS Review								
General Funds	32.2							
Appropriated S/F								
Non-Appropriated S/F								
	32.2							

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

01-08-02	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Legislative Council								
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
Family Law Commission Expenses								
General Funds	6.6	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	6.6	8.3	8.3	8.3				8.3
Juvenile Detention Oversight Committee								
General Funds	24.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	24.1	15.0	15.0	15.0				15.0
JFC/CIP Contingency								
General Funds	8.7	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	8.7	15.0	15.0	15.0				15.0
Internship Contingency								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
U. of D. Senior Center Formula Update								
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
Legal - Neighborhood Schools								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Security								
General Funds	68.9	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	68.9	30.0	30.0	30.0				30.0

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

01-08-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Strategic Reduction/Investment Target								
General Funds				-555.0				-555.0
Appropriated S/F								
Non-Appropriated S/F								
				-555.0				-555.0
TOTAL								
General Funds	2,265.2	2,172.0	2,192.2	1,620.2				1,620.2
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	2,265.2	2,272.0	2,292.2	1,720.2				1,720.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	14.0	14.0	14.0				14.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	16.0	15.0	15.0	15.0				15.0

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

*Base adjustments include (\$555.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Do not recommend inflation and volume adjustment of \$20.2 in Personnel Costs due to Personnel Contingency allocated through base adjustments.

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

01-08-03								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 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	119.2	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	119.2	220.8	220.8	220.8				220.8
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
TOTAL								
General Funds	119.2	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	119.2	222.4	222.4	222.4				222.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding sufficient to maintain operations.

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

01-08-06								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Travel								
General Funds	11.3	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	11.3	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	20.2	22.4	29.1	22.4				22.4
Appropriated S/F								
Non-Appropriated S/F								
	20.2	22.4	29.1	22.4				22.4
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	31.5	39.6	46.3	39.6				39.6
Appropriated S/F								
Non-Appropriated S/F								
	31.5	39.6	46.3	39.6				39.6
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

*Do not recommend inflation and volume adjustment of \$6.7 in Contractual Services for annual dues.

