

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	5,279.2	5,828.9	6,071.4	6,071.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>5,279.2</u>	<u>5,828.9</u>	<u>6,071.4</u>	<u>6,071.4</u>
General Assembly, Senate								
General Funds	20.0	20.0	20.0	20.0	3,374.5	3,585.1	3,741.1	3,741.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,374.5</u>	<u>3,585.1</u>	<u>3,741.1</u>	<u>3,741.1</u>
Interstate Cooperation Comm								
General Funds					234.2	324.4	324.4	324.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>234.2</u>	<u>324.4</u>	<u>324.4</u>	<u>324.4</u>
Legislative Council								
General Funds	31.0	31.0	31.0	31.0	2,879.9	4,045.2	4,198.9	4,198.9
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>31.0</u>	<u>31.0</u>	<u>2,879.9</u>	<u>4,142.8</u>	<u>4,198.9</u>	<u>4,198.9</u>
TOTAL								
General Funds	83.0	83.0	83.0	83.0	11,767.8	13,783.6	14,335.8	14,335.8
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	<u>84.0</u>	<u>84.0</u>	<u>83.0</u>	<u>83.0</u>	<u>11,767.8</u>	<u>13,881.2</u>	<u>14,335.8</u>	<u>14,335.8</u>

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	3,951.2		
Special Funds								
SUBTOTAL					-0.3	3,951.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					11,767.5	17,734.8	14,335.8	14,335.8
Special Funds						97.6		
TOTAL					11,767.5	17,832.4	14,335.8	14,335.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					11,767.5	17,734.8	14,335.8	14,335.8
Special Funds						97.6		
GRAND TOTAL					11,767.5	17,832.4	14,335.8	14,335.8
	(Reverted)				256.9			
	(Encumbering)							
	(Continuing)				3,951.2			

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

01-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	4,515.7	5,011.6	5,254.1	5,254.1				5,254.1
Appropriated S/F								
Non-Appropriated S/F	4,515.7	5,011.6	5,254.1	5,254.1				5,254.1
Travel								
General Funds		44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F		44.8	44.8	44.8				44.8
Contractual Services								
General Funds	316.0	323.9	323.9	323.9				323.9
Appropriated S/F								
Non-Appropriated S/F	316.0	323.9	323.9	323.9				323.9
Supplies and Materials								
General Funds	18.8	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F	18.8	40.0	40.0	40.0				40.0
Mileage - Legislative								
General Funds	85.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	85.3	70.0	70.0	70.0				70.0
Expenses - House Members								
General Funds	343.4	323.6	323.6	323.6				323.6
Appropriated S/F								
Non-Appropriated S/F	343.4	323.6	323.6	323.6				323.6
House Committee Expenses								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F		15.0	15.0	15.0				15.0
TOTAL								
General Funds	5,279.2	5,828.9	6,071.4	6,071.4				6,071.4
Appropriated S/F								
Non-Appropriated S/F	5,279.2	5,828.9	6,071.4	6,071.4				6,071.4

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

01-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F	<u>3.3</u>							
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

01-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,905.2	3,126.4	3,282.4	3,282.4				3,282.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,905.2</u>	<u>3,126.4</u>	<u>3,282.4</u>	<u>3,282.4</u>				<u>3,282.4</u>
Travel								
General Funds	0.4	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	152.7	150.4	150.4	150.4				150.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.7</u>	<u>150.4</u>	<u>150.4</u>	<u>150.4</u>				<u>150.4</u>
Supplies and Materials								
General Funds	26.4	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	15.9	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Mileage - Legislative								
General Funds	47.6	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.6</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
Expenses - Senate Members								
General Funds	157.2	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.2</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	69.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	3,374.5	3,585.1	3,741.1	3,741.1				3,741.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,374.5</u>	<u>3,585.1</u>	<u>3,741.1</u>	<u>3,741.1</u>				<u>3,741.1</u>

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

01-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 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 to maintain Fiscal Year 2011 level of service.

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

01-05-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Travel								
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
Contractual Services								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
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
Legislative Travel								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Council of State Governments								
General Funds	83.1	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F								
	83.1	98.4	98.4	98.4				98.4
Nat. Conf. State Legislatures								
General Funds	115.1	119.5	119.5	119.5				119.5
Appropriated S/F								
Non-Appropriated S/F								
	115.1	119.5	119.5	119.5				119.5
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
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

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

01-05-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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	3.0	3.0	3.0	3.0				3.0
TOTAL								
General Funds	234.2	324.4	324.4	324.4				324.4
Appropriated S/F								
Non-Appropriated S/F	234.2	324.4	324.4	324.4				324.4

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 2011 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Research								
General Funds	17.0	17.0	17.0	17.0	1,004.8	1,755.3	1,825.9	1,825.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,004.8</u>	<u>1,755.3</u>	<u>1,825.9</u>	<u>1,825.9</u>
Office of Controller General								
General Funds	14.0	14.0	14.0	14.0	1,754.0	2,073.6	2,156.7	2,156.7
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,754.0</u>	<u>2,171.2</u>	<u>2,156.7</u>	<u>2,156.7</u>
Code Revisors								
General Funds					98.7	172.4	172.4	172.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>98.7</u>	<u>172.4</u>	<u>172.4</u>	<u>172.4</u>
Comm. on Uniform State Laws								
General Funds					22.4	43.9	43.9	43.9
Appropriated S/F								
Non-Appropriated S/F								
					<u>22.4</u>	<u>43.9</u>	<u>43.9</u>	<u>43.9</u>
TOTAL								
General Funds	31.0	31.0	31.0	31.0	2,879.9	4,045.2	4,198.9	4,198.9
Appropriated S/F	1.0	1.0				97.6		
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>31.0</u>	<u>31.0</u>	<u>2,879.9</u>	<u>4,142.8</u>	<u>4,198.9</u>	<u>4,198.9</u>

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

01-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	724.8	1,224.9	1,295.5	1,295.5				1,295.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>724.8</u>	<u>1,224.9</u>	<u>1,295.5</u>	<u>1,295.5</u>				<u>1,295.5</u>
Travel								
General Funds		18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	222.6	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.6</u>	<u>261.4</u>	<u>261.4</u>	<u>261.4</u>				<u>261.4</u>
Supplies and Materials								
General Funds	23.8	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.8</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	21.1	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Printing - Laws and Journals								
General Funds	8.2	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	4.3	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Technical Advisory Office								
General Funds		55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
TOTAL								
General Funds	1,004.8	1,755.3	1,825.9	1,825.9				1,825.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,004.8</u>	<u>1,755.3</u>	<u>1,825.9</u>	<u>1,825.9</u>				<u>1,825.9</u>

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

01-08-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	20.5							
Appropriated S/F								
Non-Appropriated S/F	<u>20.5</u>							
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

01-08-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,347.7	1,357.0	1,440.1	1,440.1				1,440.1
Appropriated S/F		97.6						
Non-Appropriated S/F								
	<u>1,347.7</u>	<u>1,454.6</u>	<u>1,440.1</u>	<u>1,440.1</u>				<u>1,440.1</u>
Travel								
General Funds	1.9	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	290.6	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.6</u>	<u>494.1</u>	<u>494.1</u>	<u>494.1</u>				<u>494.1</u>
Supplies and Materials								
General Funds	24.8	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	8.6	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Other Items								
General Funds	46.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.8</u>							
Legislative Council								
General Funds	0.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Commission Expenses								
General Funds	3.6	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds	0.7	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</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**

01-08-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
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	29.2	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	29.2	30.0	30.0	30.0				30.0
TOTAL								
General Funds	1,754.0	2,073.6	2,156.7	2,156.7				2,156.7
Appropriated S/F		97.6						
Non-Appropriated S/F								
	1,754.0	2,171.2	2,156.7	2,156.7				2,156.7
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F								
	15.0	15.0	14.0	14.0				14.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

01-08-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 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	98.7	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	98.7	170.8	170.8	170.8				170.8
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	98.7	172.4	172.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	98.7	172.4	172.4	172.4				172.4
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 2011 level of service.

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

01-08-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Travel								
General Funds		17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F		17.0	17.0	17.0				17.0
Contractual Services								
General Funds	22.4	26.7	26.7	26.7				26.7
Appropriated S/F								
Non-Appropriated S/F	22.4	26.7	26.7	26.7				26.7
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	22.4	43.9	43.9	43.9				43.9
Appropriated S/F								
Non-Appropriated S/F	22.4	43.9	43.9	43.9				43.9
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 2011 level of service.