

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	5,998.6	6,484.3	6,496.3	6,496.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>5,998.6</u>	<u>6,484.3</u>	<u>6,496.3</u>	<u>6,496.3</u>
General Assembly, Senate								
General Funds	24.0	25.0	25.0	25.0	4,073.7	4,244.3	4,252.6	4,252.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>4,073.7</u>	<u>4,244.3</u>	<u>4,252.6</u>	<u>4,252.6</u>
Interstate Cooperation Comm								
General Funds					706.2	788.4	788.4	788.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>706.2</u>	<u>788.4</u>	<u>788.4</u>	<u>788.4</u>
Legislative Council								
General Funds	31.0	30.0	30.0	30.0	3,564.1	4,300.7	4,305.4	4,305.4
Appropriated S/F						11,912.6		
Non-Appropriated S/F								
	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>3,564.1</u>	<u>16,213.3</u>	<u>4,305.4</u>	<u>4,305.4</u>
TOTAL								
General Funds	87.0	87.0	87.0	87.0	14,342.6	15,817.7	15,842.7	15,842.7
Appropriated S/F						11,912.6		
Non-Appropriated S/F								
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>14,342.6</u>	<u>27,730.3</u>	<u>15,842.7</u>	<u>15,842.7</u>

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					9.1	5,127.6		
Special Funds								
SUBTOTAL					9.1	5,127.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					14,351.7	20,945.3	15,842.7	15,842.7
Special Funds						11,912.6		
TOTAL					14,351.7	32,857.9	15,842.7	15,842.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					119.8			
GRAND TOTAL								
General Funds					14,351.7	20,945.3	15,842.7	15,842.7
Special Funds					119.8	11,912.6		
GRAND TOTAL					14,471.5	32,857.9	15,842.7	15,842.7
	(Reverted)				71.2			
	(Encumbering)				7.9			
	(Continuing)				5,119.7			

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

01-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,133.7	5,472.6	5,484.6	5,484.6				5,484.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,133.7</u>	<u>5,472.6</u>	<u>5,484.6</u>	<u>5,484.6</u>				<u>5,484.6</u>
Travel								
General Funds	3.9	44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
Contractual Services								
General Funds	311.3	478.9	478.9	478.9				478.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>311.3</u>	<u>478.9</u>	<u>478.9</u>	<u>478.9</u>				<u>478.9</u>
Supplies and Materials								
General Funds	118.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Mileage - Legislative								
General Funds	57.6	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.6</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Expenses - House Members								
General Funds	373.4	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.4</u>	<u>363.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
House Committee Expenses								
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>
TOTAL								
General Funds	5,998.6	6,484.3	6,496.3	6,496.3				6,496.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,998.6</u>	<u>6,484.3</u>	<u>6,496.3</u>	<u>6,496.3</u>				<u>6,496.3</u>

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

01-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</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 2015 level of service.

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

01-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,582.9	3,708.9	3,717.2	3,717.2				3,717.2
Appropriated S/F								
Non-Appropriated S/F	3,582.9	3,708.9	3,717.2	3,717.2				3,717.2
Travel								
General Funds	3.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F	3.0	22.0	22.0	22.0				22.0
Contractual Services								
General Funds	151.4	180.4	180.4	180.4				180.4
Appropriated S/F								
Non-Appropriated S/F	151.4	180.4	180.4	180.4				180.4
Supplies and Materials								
General Funds	52.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	52.5	50.0	50.0	50.0				50.0
Capital Outlay								
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
Mileage - Legislative								
General Funds	32.6	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F	32.6	42.3	42.3	42.3				42.3
Expenses - Senate Members								
General Funds	191.0	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F	191.0	185.7	185.7	185.7				185.7
Senate Committee Expenses								
General Funds	60.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	60.3	35.0	35.0	35.0				35.0
TOTAL								
General Funds	4,073.7	4,244.3	4,252.6	4,252.6				4,252.6
Appropriated S/F								
Non-Appropriated S/F	4,073.7	4,244.3	4,252.6	4,252.6				4,252.6

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

01-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	24.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	24.0	25.0	25.0	25.0				25.0

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

01-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Travel								
General Funds	4.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	4.9	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	30.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	30.8	20.0	20.0	20.0				20.0
Council of State Governments								
General Funds	96.0	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F	96.0	98.4	98.4	98.4				98.4
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				119.5
Appropriated S/F								
Non-Appropriated S/F	119.5	119.5	119.5	119.5				119.5
Legislation for Gaming States								
General Funds	3.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	3.0	20.0	20.0	20.0				20.0
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
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				25.0

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

01-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				447.0
Appropriated S/F								
Non-Appropriated S/F								
	447.0	447.0	447.0	447.0				447.0
TOTAL								
General Funds	706.2	788.4	788.4	788.4				788.4
Appropriated S/F								
Non-Appropriated S/F								
	706.2	788.4	788.4	788.4				788.4

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 2015 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Research								
General Funds	17.0	17.0	17.0	17.0	1,382.2	1,865.3	1,867.3	1,867.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,382.2</u>	<u>1,865.3</u>	<u>1,867.3</u>	<u>1,867.3</u>
Office of Controller General								
General Funds	14.0	13.0	13.0	13.0	2,073.2	2,217.5	2,220.2	2,220.2
Appropriated S/F						11,912.6		
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>2,073.2</u>	<u>14,130.1</u>	<u>2,220.2</u>	<u>2,220.2</u>
Code Revisors								
General Funds					73.1	172.4	172.4	172.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>73.1</u>	<u>172.4</u>	<u>172.4</u>	<u>172.4</u>
Comm. on Uniform State Laws								
General Funds					35.6	45.5	45.5	45.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>35.6</u>	<u>45.5</u>	<u>45.5</u>	<u>45.5</u>
TOTAL								
General Funds	31.0	30.0	30.0	30.0	3,564.1	4,300.7	4,305.4	4,305.4
Appropriated S/F						11,912.6		
Non-Appropriated S/F								
	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>3,564.1</u>	<u>16,213.3</u>	<u>4,305.4</u>	<u>4,305.4</u>

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

01-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,028.7	1,334.9	1,336.9	1,336.9				1,336.9
Appropriated S/F								
Non-Appropriated S/F	1,028.7	1,334.9	1,336.9	1,336.9				1,336.9
Travel								
General Funds	5.5	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F	5.5	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	271.1	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F	271.1	261.4	261.4	261.4				261.4
Supplies and Materials								
General Funds	29.7	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F	29.7	119.7	119.7	119.7				119.7
Capital Outlay								
General Funds	42.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	42.0	30.0	30.0	30.0				30.0
Printing - Laws and Journals								
General Funds		38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F		38.5	38.5	38.5				38.5
Sunset Committee Expenses								
General Funds	5.2	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	5.2	7.5	7.5	7.5				7.5
Technical Advisory Office								
General Funds		55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F		55.0	55.0	55.0				55.0
TOTAL								
General Funds	1,382.2	1,865.3	1,867.3	1,867.3				1,867.3
Appropriated S/F								
Non-Appropriated S/F	1,382.2	1,865.3	1,867.3	1,867.3				1,867.3

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

01-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

01-08-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,313.2	1,500.9	1,503.6	1,503.6				1,503.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,313.2</u>	<u>1,500.9</u>	<u>1,503.6</u>	<u>1,503.6</u>				<u>1,503.6</u>
Travel								
General Funds	5.0	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	433.2	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.2</u>	<u>494.1</u>	<u>494.1</u>	<u>494.1</u>				<u>494.1</u>
Supplies and Materials								
General Funds	193.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds		27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Legislative Council								
General Funds	3.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Commission Expenses								
General Funds	0.8	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds	57.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Internship Contingency								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

01-08-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
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
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	11.4	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	11.4	30.0	30.0	30.0				30.0
Operations								
General Funds	31.2							
Appropriated S/F								
Non-Appropriated S/F	31.2							
Chase/JP Morgan Settlement								
General Funds								
Appropriated S/F		11,912.6						
Non-Appropriated S/F		11,912.6						
TOTAL								
General Funds	2,073.2	2,217.5	2,220.2	2,220.2				2,220.2
Appropriated S/F		11,912.6						
Non-Appropriated S/F	2,073.2	14,130.1	2,220.2	2,220.2				2,220.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	14.0	13.0	13.0	13.0				13.0

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

*Base adjustments include (\$11,912.6) ASF in Chase/JP Morgan Settlement to reflect spending plan.

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

01-08-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 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	73.1	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	73.1	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	73.1	172.4	172.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	73.1	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 2015 level of service.

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

01-08-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Travel								
General Funds	5.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	5.9	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	29.7	28.3	28.3	28.3				28.3
Appropriated S/F								
Non-Appropriated S/F	29.7	28.3	28.3	28.3				28.3
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	35.6	45.5	45.5	45.5				45.5
Appropriated S/F								
Non-Appropriated S/F	35.6	45.5	45.5	45.5				45.5
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 2015 level of service.