

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
General Assembly, House								
General Funds	28.0	29.0	29.0	29.0	4,582.5	5,022.5	5,022.5	5,225.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>4,582.5</u>	<u>5,022.5</u>	<u>5,022.5</u>	<u>5,225.8</u>
General Assembly, Senate								
General Funds	17.0	18.0	18.0	18.0	2,637.5	3,087.0	3,087.0	3,207.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,637.5</u>	<u>3,087.0</u>	<u>3,087.0</u>	<u>3,207.0</u>
Interstate Cooperation Comm								
General Funds					752.8	859.9	859.9	859.9
Appropriated S/F								
Non-Appropriated S/F								
					<u>752.8</u>	<u>859.9</u>	<u>859.9</u>	<u>859.9</u>
Legislative Council								
General Funds	33.0	34.0	34.0	34.0	2,920.6	3,777.9	3,902.7	3,918.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,920.6</u>	<u>3,777.9</u>	<u>3,902.7</u>	<u>3,918.6</u>
TOTAL								
General Funds	78.0	81.0	81.0	81.0	10,893.4	12,747.3	12,872.1	13,211.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.0</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>	<u>10,893.4</u>	<u>12,747.3</u>	<u>12,872.1</u>	<u>13,211.3</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	2,551.2		
Special Funds								
					<u>-0.1</u>	<u>2,551.2</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					10,893.3	15,298.5	12,872.1	13,211.3
Special Funds								
					<u>10,893.3</u>	<u>15,298.5</u>	<u>12,872.1</u>	<u>13,211.3</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					10,893.3	15,298.5	12,872.1	13,211.3
Special Funds								
					<u>10,893.3</u>	<u>15,298.5</u>	<u>12,872.1</u>	<u>13,211.3</u>
	(Reverted)				643.0			
	(Encumbered)				86.7			
	(Continuing)				2,464.5			

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

01-01-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	28.0	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	28.0	29.0	29.0	29.0				29.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

01-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,241.7	2,467.4	2,467.4	2,587.4				2,587.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,241.7</u>	<u>2,467.4</u>	<u>2,467.4</u>	<u>2,587.4</u>				<u>2,587.4</u>
Travel								
General Funds	0.7	20.2	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	147.9	192.0	192.0	192.0				192.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.9</u>	<u>192.0</u>	<u>192.0</u>	<u>192.0</u>				<u>192.0</u>
Supplies and Materials								
General Funds	18.8	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	10.9	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislative								
General Funds	32.2	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.2</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	162.2	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.2</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	23.1	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Advertising - Sub. Abuse Cmte								
General Funds		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>
TOTAL								
General Funds	2,637.5	3,087.0	3,087.0	3,207.0				3,207.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,637.5</u>	<u>3,087.0</u>	<u>3,087.0</u>	<u>3,207.0</u>				<u>3,207.0</u>

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

01-02-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	17.0	18.0	18.0	18.0				18.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

01-05-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Travel								
General Funds	9.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	9.2	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	29.9	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	29.9	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	115.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	115.7	100.0	100.0	100.0				100.0
Council of State Governments								
General Funds	67.2	146.9	146.9	146.9				146.9
Appropriated S/F								
Non-Appropriated S/F								
	67.2	146.9	146.9	146.9				146.9
DE River Basin Commission								
General Funds	392.0	434.0	434.0	434.0				434.0
Appropriated S/F								
Non-Appropriated S/F								
	392.0	434.0	434.0	434.0				434.0
Nat. Conf. State Legislatures								
General Funds	84.7	85.5	85.5	85.5				85.5
Appropriated S/F								
Non-Appropriated S/F								
	84.7	85.5	85.5	85.5				85.5
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	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
Delegation Expense								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F								
	20.6							

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

01-05-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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
State and Local Legal Center, NCSL								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0
TOTAL								
General Funds	752.8	859.9	859.9	859.9				859.9
Appropriated S/F								
Non-Appropriated S/F								
	752.8	859.9	859.9	859.9				859.9
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 2005 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Research								
General Funds	19.0	19.0	19.0	19.0	1,179.1	1,588.5	1,637.1	1,657.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,179.1</u>	<u>1,588.5</u>	<u>1,637.1</u>	<u>1,657.3</u>
Office of Controller General								
General Funds	14.0	15.0	15.0	15.0	1,606.0	1,931.7	2,007.9	2,003.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,606.0</u>	<u>1,931.7</u>	<u>2,007.9</u>	<u>2,003.6</u>
Code Revisors								
General Funds					110.1	222.4	222.4	222.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>110.1</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>
Comm. on Uniform State Laws								
General Funds					25.4	35.3	35.3	35.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>25.4</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>
TOTAL								
General Funds	33.0	34.0	34.0	34.0	2,920.6	3,777.9	3,902.7	3,918.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>2,920.6</u>	<u>3,777.9</u>	<u>3,902.7</u>	<u>3,918.6</u>

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

01-08-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	908.5	1,157.4	1,206.0	1,226.2				1,226.2
Appropriated S/F								
Non-Appropriated S/F								
	908.5	1,157.4	1,206.0	1,226.2				1,226.2
Travel								
General Funds	7.7	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	7.7	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	113.1	165.1	165.1	165.1				165.1
Appropriated S/F								
Non-Appropriated S/F								
	113.1	165.1	165.1	165.1				165.1
Supplies and Materials								
General Funds	36.2	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	36.2	119.7	119.7	119.7				119.7
Capital Outlay								
General Funds	15.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	15.0	30.0	30.0	30.0				30.0
Printing - Laws and Journals								
General Funds	14.4	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	14.4	38.5	38.5	38.5				38.5
Sunset Committee Expenses								
General Funds	1.1	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	1.1	4.5	4.5	4.5				4.5
TriCentennial Commission								
General Funds	47.7							
Appropriated S/F								
Non-Appropriated S/F								
	47.7							
Technical Advisory Office								
General Funds	35.4	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	35.4	55.0	55.0	55.0				55.0
TOTAL								
General Funds	1,179.1	1,588.5	1,637.1	1,657.3				1,657.3
Appropriated S/F								
Non-Appropriated S/F								
	1,179.1	1,588.5	1,637.1	1,657.3				1,657.3

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

01-08-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	3.7							
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

*Do not recommend inflation and volume adjustments of \$48.6 in Personnel Costs for pension and health insurance costs.

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,144.8	1,187.9	1,264.1	1,259.8				1,259.8
Appropriated S/F								
Non-Appropriated S/F								
	1,144.8	1,187.9	1,264.1	1,259.8				1,259.8
Travel								
General Funds	11.0	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	11.0	14.4	14.4	14.4				14.4
Contractual Services								
General Funds	321.2	414.1	414.1	414.1				414.1
Appropriated S/F								
Non-Appropriated S/F								
	321.2	414.1	414.1	414.1				414.1
Supplies and Materials								
General Funds	33.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	33.0	70.0	70.0	70.0				70.0
Capital Outlay								
General Funds	26.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	26.9	2.0	2.0	2.0				2.0
One-Time								
General Funds	25.2							
Appropriated S/F								
Non-Appropriated S/F								
	25.2							
Other Items								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F								
	11.6							
TriCentennial Commission								
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
Redistricting								
General Funds	17.9							
Appropriated S/F								
Non-Appropriated S/F								
	17.9							
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

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

01-08-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Family Law Commission Expenses								
General Funds	6.8	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	6.8	8.3	8.3	8.3				8.3
Juvenile Detention Oversight Committee								
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
JFC/CIP Contingency								
General Funds	7.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	7.6	10.0	10.0	10.0				10.0
Internship Contingency								
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
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
Legal - Neighborhood Schools								
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
Clean Air Policy Committee								
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
Security								
General Funds		30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
TOTAL								
General Funds	1,606.0	1,931.7	2,007.9	2,003.6				2,003.6
Appropriated S/F								
Non-Appropriated S/F								
	1,606.0	1,931.7	2,007.9	2,003.6				2,003.6
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	14.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	14.0	15.0	15.0	15.0				15.0

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

*Do not recommend inflation and volume adjustments of \$76.2 in Personnel Costs.

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

01-08-03	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Travel								
General Funds	0.3	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	0.3	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	109.8	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	109.8	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	110.1	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	110.1	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 2005 level of service.

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

01-08-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Travel								
General Funds	4.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	21.4	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	21.4	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	25.4	35.3	35.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	25.4	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 2005 level of service.