

**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
General Assembly, House								
General Funds	31.0	31.0	31.0	31.0	5,521.6	5,622.3	5,622.3	5,926.0
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0	5,521.6	5,622.3	5,622.3	5,926.0
General Assembly, Senate								
General Funds	18.0	18.0	18.0	18.0	2,993.6	3,556.4	3,556.4	3,731.1
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0	2,993.6	3,556.4	3,556.4	3,731.1
Interstate Cooperation Comm								
General Funds					831.5	891.4	891.4	891.4
Appropriated S/F								
Non-Appropriated S/F								
					831.5	891.4	891.4	891.4
Legislative Council								
General Funds	34.0	34.0	34.0	34.0	3,569.1	4,260.5	4,356.3	4,425.3
Appropriated S/F		1.0	1.0	1.0		100.0	100.0	100.0
Non-Appropriated S/F					27.1			
	34.0	35.0	35.0	35.0	3,596.2	4,360.5	4,456.3	4,525.3
TOTAL								
General Funds	83.0	83.0	83.0	83.0	12,915.8	14,330.6	14,426.4	14,973.8
Appropriated S/F		1.0	1.0	1.0		100.0	100.0	100.0
Non-Appropriated S/F					27.1			
	83.0	84.0	84.0	84.0	12,942.9	14,430.6	14,526.4	15,073.8
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	4,204.3		
Special Funds					0.1			
SUBTOTAL					0.4	4,204.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					12,916.1	18,534.9	14,426.4	14,973.8
Special Funds					27.2	100.0	100.0	100.0
TOTAL					12,943.3	18,634.9	14,526.4	15,073.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					12,916.1	18,534.9	14,426.4	14,973.8
Special Funds					27.2	100.0	100.0	100.0
GRAND TOTAL					12,943.3	18,634.9	14,526.4	15,073.8
	(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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
Mileage - Legislative								
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>
Expenses - House Members								
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>
House Committee Expenses								
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>
TOTAL								
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>
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 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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
Personnel Costs								
General Funds	2,530.2	2,936.8	2,936.8	3,100.8				3,100.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,530.2</u>	<u>2,936.8</u>	<u>2,936.8</u>	<u>3,100.8</u>				<u>3,100.8</u>
Travel								
General Funds	4.8	20.2	20.2	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>20.2</u>	<u>20.2</u>	<u>30.9</u>				<u>30.9</u>
Contractual Services								
General Funds	176.3	192.0	192.0	192.0				192.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.3</u>	<u>192.0</u>	<u>192.0</u>	<u>192.0</u>				<u>192.0</u>
Supplies and Materials								
General Funds	30.1	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	10.6	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislative								
General Funds	23.6	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	182.7	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>182.7</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	35.3	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.3</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	2,993.6	3,556.4	3,556.4	3,731.1				3,731.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,993.6</u>	<u>3,556.4</u>	<u>3,556.4</u>	<u>3,731.1</u>				<u>3,731.1</u>

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
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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
Travel								
General Funds	25.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	38.6	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
One-Time								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>							
Legislative Travel								
General Funds	100.1	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Council of State Governments								
General Funds	100.4	171.9	171.9	171.9				171.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.4</u>	<u>171.9</u>	<u>171.9</u>	<u>171.9</u>				<u>171.9</u>
DE River Basin Commission								
General Funds	434.0	434.0	434.0	434.0				434.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>434.0</u>	<u>434.0</u>	<u>434.0</u>	<u>434.0</u>				<u>434.0</u>
Nat. Conf. State Legislatures								
General Funds	88.9	89.0	89.0	89.0				89.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.9</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>
Legislation for Gaming States								
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>
Eastern Trade Council								
General Funds	3.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

**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
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	<u><u>831.5</u></u>	<u><u>891.4</u></u>	<u><u>891.4</u></u>	<u><u>891.4</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>891.4</u></u>
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>
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 2007 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

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

**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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
Printing - Laws and Journals								
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
Sunset Committee Expenses								
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
Technical Advisory Office								
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
TOTAL								
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
IPU REVENUES								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	1.2							

**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
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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
Personnel Costs								
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								
	<u>1,301.4</u>	<u>1,459.9</u>	<u>1,522.3</u>	<u>1,543.7</u>				<u>1,543.7</u>
Travel								
General Funds	9.9	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Contractual Services								
General Funds	299.7	414.1	414.1	414.1				414.1
Appropriated S/F								
Non-Appropriated S/F	5.3							
	<u>305.0</u>	<u>414.1</u>	<u>414.1</u>	<u>414.1</u>				<u>414.1</u>
Supplies and Materials								
General Funds	60.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>60.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	32.3	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	21.5							
	<u>53.8</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
One-Time								
General Funds	12.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>							
Other Items								
General Funds	403.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>403.6</u>							
Alt Energy Pilot Poultry								
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>
DACS Review								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
Legislative Council								
General Funds	1.5	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

**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
Family Law Commission Expenses								
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>
Juvenile Detention Oversight Committee								
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>
JFC/CIP Contingency								
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>
Internship Contingency								
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>
U. of D. Senior Center Formula Update								
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>
Legal - Neighborhood Schools								
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>
Clean Air Policy Committee								
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>
Security								
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>
TOTAL								
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	<u>27.1</u>							
	<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>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.8</u>							
	<u>3.8</u>							

**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
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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
Travel								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	110.3	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.3</u>	<u>220.8</u>	<u>220.8</u>	<u>220.8</u>				<u>220.8</u>
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	110.3	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.3</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>				<u>222.4</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 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
Travel								
General Funds	4.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	17.1	18.1	19.6	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>	<u>18.1</u>	<u>19.6</u>	<u>18.1</u>				<u>18.1</u>
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
TOTAL								
General Funds	22.0	35.3	36.8	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>35.3</u>	<u>36.8</u>	<u>35.3</u>				<u>35.3</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

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

