

**LEGISLATIVE  
DEPARTMENT SUMMARY**

| 01-00-00<br>Appropriation Units   | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|   | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Recommend | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Recommend   |
| <b>General Assembly, House</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   | 31.0              | 32.0              | 32.0               | <b>32.0</b>          | 5,639.2           | 6,079.9           | 6,157.1            | <b>6,157.1</b>         |
| Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|   | <u>31.0</u>       | <u>32.0</u>       | <u>32.0</u>        | <u><b>32.0</b></u>   | <u>5,639.2</u>    | <u>6,079.9</u>    | <u>6,157.1</u>     | <u><b>6,157.1</b></u>  |
| <b>General Assembly, Senate</b>   |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   | 18.0              | 20.0              | 20.0               | <b>20.0</b>          | 3,160.8           | 3,856.1           | 3,898.1            | <b>3,898.1</b>         |
| Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|   | <u>18.0</u>       | <u>20.0</u>       | <u>20.0</u>        | <u><b>20.0</b></u>   | <u>3,160.8</u>    | <u>3,856.1</u>    | <u>3,898.1</u>     | <u><b>3,898.1</b></u>  |
| <b>Interstate Cooperation Comm</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   |                   |                   |                    |                      | 770.6             | 811.4             | 811.4              | <b>811.4</b>           |
| Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|   |                   |                   |                    |                      | <u>770.6</u>      | <u>811.4</u>      | <u>811.4</u>       | <u><b>811.4</b></u>    |
| <b>Legislative Council</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   | 34.0              | 34.0              | 34.0               | <b>34.0</b>          | 3,603.7           | 4,509.6           | 4,678.5            | <b>4,547.8</b>         |
| Appropriated S/F  | 1.0               | 1.0               | 1.0                | <b>1.0</b>           |                   | 100.0             | 100.0              | <b>100.0</b>           |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|   | <u>35.0</u>       | <u>35.0</u>       | <u>35.0</u>        | <u><b>35.0</b></u>   | <u>3,603.7</u>    | <u>4,609.6</u>    | <u>4,778.5</u>     | <u><b>4,647.8</b></u>  |
| <b>TOTAL</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   | 83.0              | 86.0              | 86.0               | <b>86.0</b>          | 13,174.3          | 15,257.0          | 15,545.1           | <b>15,414.4</b>        |
| Appropriated S/F  | 1.0               | 1.0               | 1.0                | <b>1.0</b>           |                   | 100.0             | 100.0              | <b>100.0</b>           |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|   | <u>84.0</u>       | <u>87.0</u>       | <u>87.0</u>        | <u><b>87.0</b></u>   | <u>13,174.3</u>   | <u>15,357.0</u>   | <u>15,645.1</u>    | <u><b>15,514.4</b></u> |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   |                   |                   |                    |                      | -0.3              | 4,960.0           |                    |                        |
| Special Funds   |                   |                   |                    |                      |                   |                   |                    |                        |
|   |                   |                   |                    |                      | <u>-0.3</u>       | <u>4,960.0</u>    |                    |                        |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   |                   |                   |                    |                      | 13,174.0          | 20,217.0          | 15,545.1           | <b>15,414.4</b>        |
| Special Funds   |                   |                   |                    |                      |                   | 100.0             | 100.0              | <b>100.0</b>           |
|   |                   |                   |                    |                      | <u>13,174.0</u>   | <u>20,317.0</u>   | <u>15,645.1</u>    | <u><b>15,514.4</b></u> |
| <b>TOTAL DEPARTMENT -<br/>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS<br/>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| <b>GRAND TOTAL</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds   |                   |                   |                    |                      | 13,174.0          | 20,217.0          | 15,545.1           | <b>15,414.4</b>        |
| Special Funds   |                   |                   |                    |                      |                   | 100.0             | 100.0              | <b>100.0</b>           |
|   |                   |                   |                    |                      | <u>13,174.0</u>   | <u>20,317.0</u>   | <u>15,645.1</u>    | <u><b>15,514.4</b></u> |
|   | ( Reverted )      |                   |                    |                      | 364.4             |                   |                    |                        |
|   | ( Encumbered )    |                   |                    |                      | 20.9              |                   |                    |                        |
|   | ( Continuing )    |                   |                    |                      | 4,939.1           |                   |                    |                        |

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

| 01-01-01<br>Lines               | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2009<br>Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 4,770.4           | 5,163.3           | 5,240.5            | 5,240.5         |                                     |                       |                   | 5,240.5              |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>4,770.4</u>    | <u>5,163.3</u>    | <u>5,240.5</u>     | <u>5,240.5</u>  |                                     |                       |                   | <u>5,240.5</u>       |
| <b>Travel</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 40.5              | 69.8              | 69.8               | 69.8            |                                     |                       |                   | 69.8                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>40.5</u>       | <u>69.8</u>       | <u>69.8</u>        | <u>69.8</u>     |                                     |                       |                   | <u>69.8</u>          |
| <b>Contractual Services</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 388.4             | 400.0             | 400.0              | 400.0           |                                     |                       |                   | 400.0                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>388.4</u>      | <u>400.0</u>      | <u>400.0</u>       | <u>400.0</u>    |                                     |                       |                   | <u>400.0</u>         |
| <b>Supplies and Materials</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 42.8              | 40.0              | 40.0               | 40.0            |                                     |                       |                   | 40.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>42.8</u>       | <u>40.0</u>       | <u>40.0</u>        | <u>40.0</u>     |                                     |                       |                   | <u>40.0</u>          |
| <b>Capital Outlay</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>          |
| <b>Mileage - Legislative</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 43.5              | 58.2              | 58.2               | 58.2            |                                     |                       |                   | 58.2                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>43.5</u>       | <u>58.2</u>       | <u>58.2</u>        | <u>58.2</u>     |                                     |                       |                   | <u>58.2</u>          |
| <b>Expenses - House Members</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 308.6             | 323.6             | 323.6              | 323.6           |                                     |                       |                   | 323.6                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>308.6</u>      | <u>323.6</u>      | <u>323.6</u>       | <u>323.6</u>    |                                     |                       |                   | <u>323.6</u>         |
| <b>House Committee Expenses</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 45.0              | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>45.0</u>       | <u>15.0</u>       | <u>15.0</u>        | <u>15.0</u>     |                                     |                       |                   | <u>15.0</u>          |
| <b>TOTAL</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 5,639.2           | 6,079.9           | 6,157.1            | 6,157.1         |                                     |                       |                   | 6,157.1              |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>5,639.2</u>    | <u>6,079.9</u>    | <u>6,157.1</u>     | <u>6,157.1</u>  |                                     |                       |                   | <u>6,157.1</u>       |

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

| <b>01-01-01</b>      | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>FY 2009</b> | <b>Inflation</b>    | <b>Structural</b> | <b>Enhance-</b> | <b>FY 2009</b>   |
|----------------------|----------------|----------------|----------------|----------------|---------------------|-------------------|-----------------|------------------|
| <b>Lines</b>         | <b>Actual</b>  | <b>Budget</b>  | <b>Request</b> | <b>Base</b>    | <b>&amp; Volume</b> | <b>Changes</b>    | <b>ments</b>    | <b>Recommend</b> |
|                      |                |                |                |                | <b>Adjustment</b>   |                   |                 |                  |
| <b>IPU REVENUES</b>  |                |                |                |                |                     |                   |                 |                  |
| General Funds        |                |                |                |                |                     |                   |                 |                  |
| Appropriated S/F     |                |                |                |                |                     |                   |                 |                  |
| Non-Appropriated S/F |                |                |                |                |                     |                   |                 |                  |
| <b>POSITIONS</b>     |                |                |                |                |                     |                   |                 |                  |
| General Funds        | 31.0           | 32.0           | 32.0           | 32.0           |                     |                   |                 | <b>32.0</b>      |
| Appropriated S/F     |                |                |                |                |                     |                   |                 |                  |
| Non-Appropriated S/F | 31.0           | 32.0           | 32.0           | 32.0           |                     |                   |                 | <b>32.0</b>      |

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

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

| 01-02-01                             |                   |                   |                    |                 |                                     |                       |                   |                      |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2009<br>Recommend |
| <b>Personnel Costs</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 2,683.1           | 3,225.8           | 3,267.8            | 3,267.8         |                                     |                       |                   | 3,267.8              |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>2,683.1</u>    | <u>3,225.8</u>    | <u>3,267.8</u>     | <u>3,267.8</u>  |                                     |                       |                   | <u>3,267.8</u>       |
| <b>Travel</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 0.6               | 30.9              | 30.9               | 30.9            |                                     |                       |                   | 30.9                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>0.6</u>        | <u>30.9</u>       | <u>30.9</u>        | <u>30.9</u>     |                                     |                       |                   | <u>30.9</u>          |
| <b>Contractual Services</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 174.3             | 192.0             | 192.0              | 192.0           |                                     |                       |                   | 192.0                |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>174.3</u>      | <u>192.0</u>      | <u>192.0</u>       | <u>192.0</u>    |                                     |                       |                   | <u>192.0</u>         |
| <b>Supplies and Materials</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 19.4              | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>19.4</u>       | <u>35.0</u>       | <u>35.0</u>        | <u>35.0</u>     |                                     |                       |                   | <u>35.0</u>          |
| <b>Capital Outlay</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 12.8              | 45.0              | 45.0               | 45.0            |                                     |                       |                   | 45.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>12.8</u>       | <u>45.0</u>       | <u>45.0</u>        | <u>45.0</u>     |                                     |                       |                   | <u>45.0</u>          |
| <b>Mileage - Legislative</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 58.9              | 52.3              | 52.3               | 52.3            |                                     |                       |                   | 52.3                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>58.9</u>       | <u>52.3</u>       | <u>52.3</u>        | <u>52.3</u>     |                                     |                       |                   | <u>52.3</u>          |
| <b>Expenses - Senate Members</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 183.2             | 175.1             | 175.1              | 175.1           |                                     |                       |                   | 175.1                |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>183.2</u>      | <u>175.1</u>      | <u>175.1</u>       | <u>175.1</u>    |                                     |                       |                   | <u>175.1</u>         |
| <b>Senate Committee Expenses</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 28.5              | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>28.5</u>       | <u>75.0</u>       | <u>75.0</u>        | <u>75.0</u>     |                                     |                       |                   | <u>75.0</u>          |
| <b>Advertising - Sub. Abuse Cmte</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>          |

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

| <b>01-02-01</b>      |                           |                           |                            |                         |  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Budget</b> | <b>FY 2009<br/>Request</b> | <b>FY 2009<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2009<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 3,160.8                   | 3,856.1                   | 3,898.1                    | 3,898.1                 |  |                               |                           | <b>3,898.1</b>               |
| Appropriated S/F     |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
|                      | <u>3,160.8</u>            | <u>3,856.1</u>            | <u>3,898.1</u>             | <u>3,898.1</u>          |  |                               |                           | <u><b>3,898.1</b></u>        |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 18.0                      | 20.0                      | 20.0                       | 20.0                    |  |                               |                           | <b>20.0</b>                  |
| Appropriated S/F     |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
|                      | <u>18.0</u>               | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |  |                               |                           | <u><b>20.0</b></u>           |

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

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

| 01-05-01                             | FY 2007 | FY 2008 | FY 2009 | FY 2009 | Inflation              | Structural | Enhance- | FY 2009   |
|--------------------------------------|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines                                | Actual  | Budget  | Request | Base    | & Volume<br>Adjustment | Changes    | ments    | Recommend |
| <b>Travel</b>                        |         |         |         |         |                        |            |          |           |
| General Funds                        | 1.4     | 20.0    | 20.0    | 20.0    |                        |            |          | 20.0      |
| Appropriated S/F                     |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F                 |         |         |         |         |                        |            |          |           |
|                                      | 1.4     | 20.0    | 20.0    | 20.0    |                        |            |          | 20.0      |
| <b>Contractual Services</b>          |         |         |         |         |                        |            |          |           |
| General Funds                        | 32.0    | 40.0    | 40.0    | 40.0    |                        |            |          | 40.0      |
| Appropriated S/F                     |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F                 |         |         |         |         |                        |            |          |           |
|                                      | 32.0    | 40.0    | 40.0    | 40.0    |                        |            |          | 40.0      |
| <b>Supplies and Materials</b>        |         |         |         |         |                        |            |          |           |
| General Funds                        | 1.2     | 0.5     | 0.5     | 0.5     |                        |            |          | 0.5       |
| Appropriated S/F                     |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F                 |         |         |         |         |                        |            |          |           |
|                                      | 1.2     | 0.5     | 0.5     | 0.5     |                        |            |          | 0.5       |
| <b>One-Time</b>                      |         |         |         |         |                        |            |          |           |
| General Funds                        | 7.9     |         |         |         |                        |            |          |           |
| Appropriated S/F                     |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F                 |         |         |         |         |                        |            |          |           |
|                                      | 7.9     |         |         |         |                        |            |          |           |
| <b>Legislative Travel</b>            |         |         |         |         |                        |            |          |           |
| General Funds                        | 89.8    | 100.0   | 100.0   | 100.0   |                        |            |          | 100.0     |
| Appropriated S/F                     |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F                 |         |         |         |         |                        |            |          |           |
|                                      | 89.8    | 100.0   | 100.0   | 100.0   |                        |            |          | 100.0     |
| <b>Council of State Governments</b>  |         |         |         |         |                        |            |          |           |
| General Funds                        | 79.3    | 91.9    | 91.9    | 91.9    |                        |            |          | 91.9      |
| Appropriated S/F                     |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F                 |         |         |         |         |                        |            |          |           |
|                                      | 79.3    | 91.9    | 91.9    | 91.9    |                        |            |          | 91.9      |
| <b>DE River Basin Commission</b>     |         |         |         |         |                        |            |          |           |
| 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     |
| <b>Nat. Conf. State Legislatures</b> |         |         |         |         |                        |            |          |           |
| 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      |
| <b>Legislation for Gaming States</b> |         |         |         |         |                        |            |          |           |
| 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       |

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

**01-05-01**

| <b>Lines</b>                              | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Budget</b> | <b>FY 2009<br/>Request</b> | <b>FY 2009<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2009<br/>Recommend</b> |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Eastern Trade Council</b>              |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                             | 5.0                       | 5.0                       | 5.0                        | 5.0                     |  |                               |                           | <b>5.0</b>                   |
| Appropriated S/F                          |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |  |                               |                           |                              |
|   | <u>5.0</u>                | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |  |                               |                           | <u><b>5.0</b></u>            |
| <b>Interstate Agric Commission</b>        |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                             | 25.0                      | 25.0                      | 25.0                       | 25.0                    |  |                               |                           | <b>25.0</b>                  |
| Appropriated S/F                          |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |  |                               |                           |                              |
|   | <u>25.0</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |  |                               |                           | <u><b>25.0</b></u>           |
| <b>State and Local Legal Center, NCSL</b> |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                             | 3.0                       | 3.0                       | 3.0                        | 3.0                     |  |                               |                           | <b>3.0</b>                   |
| Appropriated S/F                          |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |  |                               |                           |                              |
|   | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |  |                               |                           | <u><b>3.0</b></u>            |
| <b>TOTAL</b>                              |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                             | 770.6                     | 811.4                     | 811.4                      | 811.4                   |  |                               |                           | <b>811.4</b>                 |
| Appropriated S/F                          |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |  |                               |                           |                              |
|   | <u>770.6</u>              | <u>811.4</u>              | <u>811.4</u>               | <u>811.4</u>            |  |                               |                           | <u><b>811.4</b></u>          |
| <b>IPU REVENUES</b>                       |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |  |                               |                           |                              |
| <b>POSITIONS</b>                          |                           |                           |                            |                         |  |                               |                           |                              |
| 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 2008 level of service.

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
APPROPRIATION UNIT SUMMARY**

| 01-08-00<br>Programs                | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                       |
|-------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
|                                     | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Recommend | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Recommend  |
| <b>Research</b>                     |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                       | 19.0              | 19.0              | 19.0               | <b>19.0</b>          | 1,317.5           | 1,935.1           | 2,042.8            | <b>1,950.5</b>        |
| Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                       |
| Non-Appropriated S/F                |                   |                   |                    |                      |                   |                   |                    |                       |
|                                     | <u>19.0</u>       | <u>19.0</u>       | <u>19.0</u>        | <u><b>19.0</b></u>   | <u>1,317.5</u>    | <u>1,935.1</u>    | <u>2,042.8</u>     | <u><b>1,950.5</b></u> |
| <b>Office of Controller General</b> |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                       | 15.0              | 15.0              | 15.0               | <b>15.0</b>          | 2,151.8           | 2,312.5           | 2,373.7            | <b>2,335.3</b>        |
| Appropriated S/F                    | 1.0               | 1.0               | 1.0                | <b>1.0</b>           |                   | 100.0             | 100.0              | <b>100.0</b>          |
| Non-Appropriated S/F                |                   |                   |                    |                      |                   |                   |                    |                       |
|                                     | <u>16.0</u>       | <u>16.0</u>       | <u>16.0</u>        | <u><b>16.0</b></u>   | <u>2,151.8</u>    | <u>2,412.5</u>    | <u>2,473.7</u>     | <u><b>2,435.3</b></u> |
| <b>Code Revisors</b>                |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                       |                   |                   |                    |                      | 104.6             | 222.4             | 222.4              | <b>222.4</b>          |
| Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                       |
| Non-Appropriated S/F                |                   |                   |                    |                      |                   |                   |                    |                       |
|                                     |                   |                   |                    |                      | <u>104.6</u>      | <u>222.4</u>      | <u>222.4</u>       | <u><b>222.4</b></u>   |
| <b>Comm. on Uniform State Laws</b>  |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                       |                   |                   |                    |                      | 29.8              | 39.6              | 39.6               | <b>39.6</b>           |
| Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                       |
| Non-Appropriated S/F                |                   |                   |                    |                      |                   |                   |                    |                       |
|                                     |                   |                   |                    |                      | <u>29.8</u>       | <u>39.6</u>       | <u>39.6</u>        | <u><b>39.6</b></u>    |
| <b>TOTAL</b>                        |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                       | 34.0              | 34.0              | 34.0               | <b>34.0</b>          | 3,603.7           | 4,509.6           | 4,678.5            | <b>4,547.8</b>        |
| Appropriated S/F                    | 1.0               | 1.0               | 1.0                | <b>1.0</b>           |                   | 100.0             | 100.0              | <b>100.0</b>          |
| Non-Appropriated S/F                |                   |                   |                    |                      |                   |                   |                    |                       |
|                                     | <u>35.0</u>       | <u>35.0</u>       | <u>35.0</u>        | <u><b>35.0</b></u>   | <u>3,603.7</u>    | <u>4,609.6</u>    | <u>4,778.5</u>     | <u><b>4,647.8</b></u> |

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

| 01-08-01                            |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                               | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2009<br>Recommend |
| <b>Personnel Costs</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 924.0             | 1,404.0           | 1,461.7            | 1,419.4         |                                     |                       |                   | 1,419.4              |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 924.0             | 1,404.0           | 1,461.7            | 1,419.4         |                                     |                       |                   | 1,419.4              |
| <b>Travel</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 10.2              | 18.3              | 18.3               | 18.3            |                                     |                       |                   | 18.3                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 10.2              | 18.3              | 18.3               | 18.3            |                                     |                       |                   | 18.3                 |
| <b>Contractual Services</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 204.9             | 262.1             | 262.1              | 262.1           |                                     |                       |                   | 262.1                |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 204.9             | 262.1             | 262.1              | 262.1           |                                     |                       |                   | 262.1                |
| <b>Supplies and Materials</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 92.5              | 119.7             | 169.7              | 119.7           |                                     |                       |                   | 119.7                |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 92.5              | 119.7             | 169.7              | 119.7           |                                     |                       |                   | 119.7                |
| <b>Capital Outlay</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 18.5              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 18.5              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| <b>Printing - Laws and Journals</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 27.0              | 38.5              | 38.5               | 38.5            |                                     |                       |                   | 38.5                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 27.0              | 38.5              | 38.5               | 38.5            |                                     |                       |                   | 38.5                 |
| <b>Sunset Committee Expenses</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 2.0               | 7.5               | 7.5                | 7.5             |                                     |                       |                   | 7.5                  |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 2.0               | 7.5               | 7.5                | 7.5             |                                     |                       |                   | 7.5                  |
| <b>Technical Advisory Office</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 38.4              | 55.0              | 55.0               | 55.0            |                                     |                       |                   | 55.0                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 38.4              | 55.0              | 55.0               | 55.0            |                                     |                       |                   | 55.0                 |
| <b>TOTAL</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 1,317.5           | 1,935.1           | 2,042.8            | 1,950.5         |                                     |                       |                   | 1,950.5              |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | 1,317.5           | 1,935.1           | 2,042.8            | 1,950.5         |                                     |                       |                   | 1,950.5              |

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

| <b>01-08-01</b>      | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>FY 2009</b> | <b>Inflation</b>    | <b>Structural</b> | <b>Enhance-</b> | <b>FY 2009</b>   |
|----------------------|----------------|----------------|----------------|----------------|---------------------|-------------------|-----------------|------------------|
| <b>Lines</b>         | <b>Actual</b>  | <b>Budget</b>  | <b>Request</b> | <b>Base</b>    | <b>&amp; Volume</b> | <b>Changes</b>    | <b>ments</b>    | <b>Recommend</b> |
|                      |                |                |                |                | <b>Adjustment</b>   |                   |                 |                  |
| <b>IPU REVENUES</b>  |                |                |                |                |                     |                   |                 |                  |
| General Funds        | 8.9            |                |                |                |                     |                   |                 |                  |
| Appropriated S/F     |                |                |                |                |                     |                   |                 |                  |
| Non-Appropriated S/F | _____          |                |                |                |                     |                   |                 |                  |
|                      | 8.9            |                |                |                |                     |                   |                 |                  |
| <b>POSITIONS</b>     |                |                |                |                |                     |                   |                 |                  |
| General Funds        | 19.0           | 19.0           | 19.0           | 19.0           |                     |                   |                 | <b>19.0</b>      |
| Appropriated S/F     |                |                |                |                |                     |                   |                 |                  |
| Non-Appropriated S/F | _____          | _____          | _____          | _____          |                     |                   |                 | _____            |
|                      | 19.0           | 19.0           | 19.0           | 19.0           |                     |                   |                 | <b>19.0</b>      |

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

\*Do not recommend inflation and volume adjustment of \$42.3 in Personnel Costs.

\*Do not recommend one-time funding of \$50.0 in Supplies and Materials.

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

| 01-08-02                        |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                           | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2009<br>Recommend |
| <b>Personnel Costs</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 1,377.3           | 1,443.7           | 1,504.9            | 1,466.5         |                                     |                       |                   | 1,466.5              |
| Appropriated S/F                |                   | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 1,377.3           | 1,543.7           | 1,604.9            | 1,566.5         |                                     |                       |                   | 1,566.5              |
| <b>Travel</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 11.8              | 14.4              | 14.4               | 14.4            |                                     |                       |                   | 14.4                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 11.8              | 14.4              | 14.4               | 14.4            |                                     |                       |                   | 14.4                 |
| <b>Contractual Services</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 226.8             | 494.1             | 494.1              | 494.1           |                                     |                       |                   | 494.1                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 226.8             | 494.1             | 494.1              | 494.1           |                                     |                       |                   | 494.1                |
| <b>Supplies and Materials</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 44.8              | 70.0              | 70.0               | 70.0            |                                     |                       |                   | 70.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 44.8              | 70.0              | 70.0               | 70.0            |                                     |                       |                   | 70.0                 |
| <b>Capital Outlay</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 36.9              | 27.0              | 27.0               | 27.0            |                                     |                       |                   | 27.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 36.9              | 27.0              | 27.0               | 27.0            |                                     |                       |                   | 27.0                 |
| <b>One-Time</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 84.6              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 84.6              |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 116.8             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 116.8             |                   |                    |                 |                                     |                       |                   |                      |
| <b>Alt Energy Pilot Poultry</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 51.5              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 51.5              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| <b>DACS Review</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 110.6             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | 110.6             |                   |                    |                 |                                     |                       |                   |                      |

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

| 01-08-02                                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines   | FY 2007<br>Actual | FY 2008<br>Budget | FY 2009<br>Request | FY 2009<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2009<br>Recommend |
| <b>Legislative Council</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                                 | 24.5              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Appropriated S/F                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 24.5              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| <b>Family Law Commission Expenses</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                                 | 8.1               | 8.3               | 8.3                | 8.3             |                                     |                       |                   | 8.3                  |
| Appropriated S/F                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 8.1               | 8.3               | 8.3                | 8.3             |                                     |                       |                   | 8.3                  |
| <b>Juvenile Detention Oversight Committee</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>JFC/CIP Contingency</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                                 | 8.6               | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Appropriated S/F                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 8.6               | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| <b>Internship Contingency</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>U. of D. Senior Center Formula Update</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                                 | 39.3              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Appropriated S/F                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 39.3              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| <b>Legal - Neighborhood Schools</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Clean Air Policy Committee</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                                 | 0.9               | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Appropriated S/F                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 0.9               | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| <b>Security</b>                               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                                 | 9.3               | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Appropriated S/F                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 9.3               | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |

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

| <b>01-08-02</b>      |                           |                           |                            |                         |  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Budget</b> | <b>FY 2009<br/>Request</b> | <b>FY 2009<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2009<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 2,151.8                   | 2,312.5                   | 2,373.7                    | 2,335.3                 |  |                               |                           | <b>2,335.3</b>               |
| Appropriated S/F     |                           | 100.0                     | 100.0                      | 100.0                   |  |                               |                           | <b>100.0</b>                 |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
|                      | <u>2,151.8</u>            | <u>2,412.5</u>            | <u>2,473.7</u>             | <u>2,435.3</u>          |  |                               |                           | <u><b>2,435.3</b></u>        |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 15.0                      | 15.0                      | 15.0                       | 15.0                    |  |                               |                           | <b>15.0</b>                  |
| Appropriated S/F     | 1.0                       | 1.0                       | 1.0                        | 1.0                     |  |                               |                           | <b>1.0</b>                   |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
|                      | <u>16.0</u>               | <u>16.0</u>               | <u>16.0</u>                | <u>16.0</u>             |  |                               |                           | <u><b>16.0</b></u>           |

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

\*Do not recommend inflation and volume adjustment of \$38.4 in Personnel Costs.

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

| 01-08-03                      | FY 2007 | FY 2008 | FY 2009 | FY 2009 | Inflation              | Structural | Enhance- | FY 2009   |
|-------------------------------|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines                         | Actual  | Budget  | Request | Base    | & Volume<br>Adjustment | Changes    | ments    | Recommend |
| <b>Travel</b>                 |         |         |         |         |                        |            |          |           |
| General Funds                 | 2.0     | 1.1     | 1.1     | 1.1     |                        |            |          | 1.1       |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 2.0     | 1.1     | 1.1     | 1.1     |                        |            |          | 1.1       |
| <b>Contractual Services</b>   |         |         |         |         |                        |            |          |           |
| General Funds                 | 102.5   | 220.8   | 220.8   | 220.8   |                        |            |          | 220.8     |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 102.5   | 220.8   | 220.8   | 220.8   |                        |            |          | 220.8     |
| <b>Supplies and Materials</b> |         |         |         |         |                        |            |          |           |
| General Funds                 | 0.1     | 0.5     | 0.5     | 0.5     |                        |            |          | 0.5       |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 0.1     | 0.5     | 0.5     | 0.5     |                        |            |          | 0.5       |
| <b>TOTAL</b>                  |         |         |         |         |                        |            |          |           |
| General Funds                 | 104.6   | 222.4   | 222.4   | 222.4   |                        |            |          | 222.4     |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 104.6   | 222.4   | 222.4   | 222.4   |                        |            |          | 222.4     |
| <b>IPU REVENUES</b>           |         |         |         |         |                        |            |          |           |
| General Funds                 |         |         |         |         |                        |            |          |           |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
| <b>POSITIONS</b>              |         |         |         |         |                        |            |          |           |
| 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 2008 level of service.

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

| 01-08-06                      | FY 2007 | FY 2008 | FY 2009 | FY 2009 | Inflation              | Structural | Enhance- | FY 2009   |
|-------------------------------|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines                         | Actual  | Budget  | Request | Base    | & Volume<br>Adjustment | Changes    | ments    | Recommend |
| <b>Travel</b>                 |         |         |         |         |                        |            |          |           |
| General Funds                 | 11.0    | 17.0    | 17.0    | 17.0    |                        |            |          | 17.0      |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 11.0    | 17.0    | 17.0    | 17.0    |                        |            |          | 17.0      |
| <b>Contractual Services</b>   |         |         |         |         |                        |            |          |           |
| General Funds                 | 18.7    | 22.4    | 22.4    | 22.4    |                        |            |          | 22.4      |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 18.7    | 22.4    | 22.4    | 22.4    |                        |            |          | 22.4      |
| <b>Supplies and Materials</b> |         |         |         |         |                        |            |          |           |
| General Funds                 | 0.1     | 0.2     | 0.2     | 0.2     |                        |            |          | 0.2       |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 0.1     | 0.2     | 0.2     | 0.2     |                        |            |          | 0.2       |
| <b>TOTAL</b>                  |         |         |         |         |                        |            |          |           |
| General Funds                 | 29.8    | 39.6    | 39.6    | 39.6    |                        |            |          | 39.6      |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
|                               | 29.8    | 39.6    | 39.6    | 39.6    |                        |            |          | 39.6      |
| <b>IPU REVENUES</b>           |         |         |         |         |                        |            |          |           |
| General Funds                 |         |         |         |         |                        |            |          |           |
| Appropriated S/F              |         |         |         |         |                        |            |          |           |
| Non-Appropriated S/F          |         |         |         |         |                        |            |          |           |
| <b>POSITIONS</b>              |         |         |         |         |                        |            |          |           |
| 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 2008 level of service.

