

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	
General Assembly, House									
General Funds	32.0	32.0	32.0	32.0	5,452.8	6,140.8	6,217.8	6,217.8	
Appropriated S/F									
Non-Appropriated S/F									
	32.0	32.0	32.0	32.0	5,452.8	6,140.8	6,217.8	6,217.8	
General Assembly, Senate									
General Funds	20.0	20.0	20.0	20.0	3,417.5	3,781.7	3,831.4	3,831.4	
Appropriated S/F									
Non-Appropriated S/F									
	20.0	20.0	20.0	20.0	3,417.5	3,781.7	3,831.4	3,831.4	
Interstate Cooperation Comm									
General Funds					223.8	771.4	771.4	771.4	
Appropriated S/F									
Non-Appropriated S/F									
					223.8	771.4	771.4	771.4	
Legislative Council									
General Funds	31.0	31.0	31.0	31.0	2,953.7	4,198.9	4,234.1	4,234.1	
Appropriated S/F	1.0								
Non-Appropriated S/F									
	32.0	31.0	31.0	31.0	2,953.7	4,198.9	4,234.1	4,234.1	
TOTAL									
General Funds	83.0	83.0	83.0	83.0	12,047.8	14,892.8	15,054.7	15,054.7	
Appropriated S/F	1.0								
Non-Appropriated S/F									
	84.0	83.0	83.0	83.0	12,047.8	14,892.8	15,054.7	15,054.7	

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	4,274.7		
Special Funds								
SUBTOTAL					-0.2	4,274.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					12,047.6	19,167.5	15,054.7	15,054.7
Special Funds								
TOTAL					12,047.6	19,167.5	15,054.7	15,054.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					12,047.6	19,167.5	15,054.7	15,054.7
Special Funds								
GRAND TOTAL					12,047.6	19,167.5	15,054.7	15,054.7
	(Reverted)				1,108.7			
	(Encumbering)				33.5			
	(Continuing)				4,241.2			

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

01-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	4,677.8	5,254.1	5,331.1	5,331.1				5,331.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,677.8</u>	<u>5,254.1</u>	<u>5,331.1</u>	<u>5,331.1</u>				<u>5,331.1</u>
Travel								
General Funds		44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
Contractual Services								
General Funds	332.6	353.9	353.9	353.9				353.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>332.6</u>	<u>353.9</u>	<u>353.9</u>	<u>353.9</u>				<u>353.9</u>
Supplies and Materials								
General Funds	24.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Mileage - Legislative								
General Funds	58.1	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.1</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Expenses - House Members								
General Funds	359.9	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>359.9</u>	<u>363.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
House Committee Expenses								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	5,452.8	6,140.8	6,217.8	6,217.8				6,217.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,452.8</u>	<u>6,140.8</u>	<u>6,217.8</u>	<u>6,217.8</u>				<u>6,217.8</u>

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

01-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

01-02-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	2,989.8	3,282.4	3,332.1	3,332.1				3,332.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,989.8</u>	<u>3,282.4</u>	<u>3,332.1</u>	<u>3,332.1</u>				<u>3,332.1</u>
Travel								
General Funds		10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	131.5	180.4	180.4	180.4				180.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.5</u>	<u>180.4</u>	<u>180.4</u>	<u>180.4</u>				<u>180.4</u>
Supplies and Materials								
General Funds	47.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Mileage - Legislative								
General Funds	32.4	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.4</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
Expenses - Senate Members								
General Funds	163.7	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>163.7</u>	<u>185.7</u>	<u>185.7</u>	<u>185.7</u>				<u>185.7</u>
Senate Committee Expenses								
General Funds	52.4	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	3,417.5	3,781.7	3,831.4	3,831.4				3,831.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,417.5</u>	<u>3,781.7</u>	<u>3,831.4</u>	<u>3,831.4</u>				<u>3,831.4</u>

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

01-02-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				20.0

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

01-05-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Travel								
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>
Contractual Services								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Legislative Travel								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Council of State Governments								
General Funds	101.3	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.3</u>	<u>98.4</u>	<u>98.4</u>	<u>98.4</u>				<u>98.4</u>
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				119.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>				<u>119.5</u>
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Eastern Trade Council								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Interstate Agric Commission								
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
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Delaware River Basin Commission								
General Funds		447.0	447.0	447.0				447.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>447.0</u>	<u>447.0</u>	<u>447.0</u>				<u>447.0</u>
TOTAL								
General Funds	223.8	771.4	771.4	771.4				771.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.8</u>	<u>771.4</u>	<u>771.4</u>	<u>771.4</u>				<u>771.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00	POSITIONS				DOLLARS			
Programs	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Research								
General Funds	17.0	17.0	17.0	17.0	1,016.2	1,825.9	1,838.2	1,838.2
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	17.0	17.0	1,016.2	1,825.9	1,838.2	1,838.2
Office of Controller General								
General Funds	14.0	14.0	14.0	14.0	1,807.3	2,156.7	2,179.6	2,179.6
Appropriated S/F	1.0							
Non-Appropriated S/F	15.0	14.0	14.0	14.0	1,807.3	2,156.7	2,179.6	2,179.6
Code Revisors								
General Funds					97.8	172.4	172.4	172.4
Appropriated S/F								
Non-Appropriated S/F					97.8	172.4	172.4	172.4
Comm. on Uniform State Laws								
General Funds					32.4	43.9	43.9	43.9
Appropriated S/F								
Non-Appropriated S/F					32.4	43.9	43.9	43.9
TOTAL								
General Funds	31.0	31.0	31.0	31.0	2,953.7	4,198.9	4,234.1	4,234.1
Appropriated S/F	1.0							
Non-Appropriated S/F	32.0	31.0	31.0	31.0	2,953.7	4,198.9	4,234.1	4,234.1

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

01-08-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	757.3	1,295.5	1,307.8	1,307.8				1,307.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>757.3</u>	<u>1,295.5</u>	<u>1,307.8</u>	<u>1,307.8</u>				<u>1,307.8</u>
Travel								
General Funds		18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	181.7	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.7</u>	<u>261.4</u>	<u>261.4</u>	<u>261.4</u>				<u>261.4</u>
Supplies and Materials								
General Funds	48.2	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.2</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	25.1	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Printing - Laws and Journals								
General Funds		38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	3.9	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Technical Advisory Office								
General Funds		55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
TOTAL								
General Funds	1,016.2	1,825.9	1,838.2	1,838.2				1,838.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,016.2</u>	<u>1,825.9</u>	<u>1,838.2</u>	<u>1,838.2</u>				<u>1,838.2</u>

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

01-08-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

01-08-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	1,358.7	1,440.1	1,463.0	1,463.0				1,463.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,358.7</u>	<u>1,440.1</u>	<u>1,463.0</u>	<u>1,463.0</u>				<u>1,463.0</u>
Travel								
General Funds	3.2	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	289.1	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.1</u>	<u>494.1</u>	<u>494.1</u>	<u>494.1</u>				<u>494.1</u>
Supplies and Materials								
General Funds	62.7	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.7</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	33.4	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.4</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Other Items								
General Funds	48.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>							
Legislative Council								
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>
Family Law Commission Expenses								
General Funds	0.6	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

01-08-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Internship Contingency								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
U. of D. Senior Center Formula Update								
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>
Clean Air Policy Committee								
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>
Security								
General Funds	11.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,807.3	2,156.7	2,179.6	2,179.6				2,179.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,807.3</u>	<u>2,156.7</u>	<u>2,179.6</u>	<u>2,179.6</u>				<u>2,179.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

01-08-03								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Travel								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	97.8	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.8</u>	<u>170.8</u>	<u>170.8</u>	<u>170.8</u>				<u>170.8</u>
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	97.8	172.4	172.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.8</u>	<u>172.4</u>	<u>172.4</u>	<u>172.4</u>				<u>172.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

01-08-06								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Travel								
General Funds	4.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	27.5	26.7	26.7	26.7				26.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>26.7</u>	<u>26.7</u>	<u>26.7</u>				<u>26.7</u>
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
TOTAL								
General Funds	32.4	43.9	43.9	43.9				43.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.4</u>	<u>43.9</u>	<u>43.9</u>	<u>43.9</u>				<u>43.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.