

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	5,721.0	6,217.8	6,316.1	6,316.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>5,721.0</u>	<u>6,217.8</u>	<u>6,316.1</u>	<u>6,316.1</u>
General Assembly, Senate								
General Funds	20.0	20.0	20.0	20.0	3,691.9	3,867.5	3,930.7	3,930.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,691.9</u>	<u>3,867.5</u>	<u>3,930.7</u>	<u>3,930.7</u>
Interstate Cooperation Comm								
General Funds					693.7	771.4	771.4	771.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>693.7</u>	<u>771.4</u>	<u>771.4</u>	<u>771.4</u>
Legislative Council								
General Funds	31.0	31.0	31.0	31.0	3,042.0	4,235.7	4,274.6	4,274.6
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>3,042.0</u>	<u>14,874.7</u>	<u>14,913.6</u>	<u>4,274.6</u>
TOTAL								
General Funds	83.0	83.0	83.0	83.0	13,148.6	15,092.4	15,292.8	15,292.8
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>13,148.6</u>	<u>25,731.4</u>	<u>25,931.8</u>	<u>15,292.8</u>

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	4,415.2		
Special Funds								
SUBTOTAL					0.4	4,415.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					13,149.0	19,507.6	15,292.8	15,292.8
Special Funds						10,639.0	10,639.0	
TOTAL					13,149.0	30,146.6	25,931.8	15,292.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					13,149.0	19,507.6	15,292.8	15,292.8
Special Funds						10,639.0	10,639.0	
GRAND TOTAL					13,149.0	30,146.6	25,931.8	15,292.8
	(Reverted)				554.7			
	(Encumbering)							
	(Continuing)				4,415.2			

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

01-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,873.8	5,331.1	5,429.4	5,429.4				5,429.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,873.8</u>	<u>5,331.1</u>	<u>5,429.4</u>	<u>5,429.4</u>				<u>5,429.4</u>
Travel								
General Funds	1.4	44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
Contractual Services								
General Funds	369.0	353.9	353.9	353.9				353.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>369.0</u>	<u>353.9</u>	<u>353.9</u>	<u>353.9</u>				<u>353.9</u>
Supplies and Materials								
General Funds	25.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Mileage - Legislative								
General Funds	68.9	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.9</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Expenses - House Members								
General Funds	381.8	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>381.8</u>	<u>363.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
House Committee Expenses								
General Funds	0.7	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	5,721.0	6,217.8	6,316.1	6,316.1				6,316.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,721.0</u>	<u>6,217.8</u>	<u>6,316.1</u>	<u>6,316.1</u>				<u>6,316.1</u>

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

01-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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								
	32.0	32.0	32.0	32.0				32.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

01-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,186.6	3,332.1	3,395.3	3,395.3				3,395.3
Appropriated S/F								
Non-Appropriated S/F								
	3,186.6	3,332.1	3,395.3	3,395.3				3,395.3
Travel								
General Funds		22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
		22.0	22.0	22.0				22.0
Contractual Services								
General Funds	221.6	180.4	180.4	180.4				180.4
Appropriated S/F								
Non-Appropriated S/F								
	221.6	180.4	180.4	180.4				180.4
Supplies and Materials								
General Funds	56.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	56.1	50.0	50.0	50.0				50.0
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Mileage - Legislative								
General Funds	35.4	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	35.4	42.3	42.3	42.3				42.3
Expenses - Senate Members								
General Funds	192.1	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	192.1	185.7	185.7	185.7				185.7
Senate Committee Expenses								
General Funds	0.1	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	0.1	35.0	35.0	35.0				35.0
TOTAL								
General Funds	3,691.9	3,867.5	3,930.7	3,930.7				3,930.7
Appropriated S/F								
Non-Appropriated S/F								
	3,691.9	3,867.5	3,930.7	3,930.7				3,930.7

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

01-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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 2013 level of service.

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

01-05-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Travel								
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
Contractual Services								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
Legislative Travel								
General Funds	17.5	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	17.5	20.0	20.0	20.0				20.0
Council of State Governments								
General Funds	106.7	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F								
	106.7	98.4	98.4	98.4				98.4
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				119.5
Appropriated S/F								
Non-Appropriated S/F								
	119.5	119.5	119.5	119.5				119.5
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0
Eastern Trade Council								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
Interstate Agric Commission								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0

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

01-05-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				447.0
Appropriated S/F								
Non-Appropriated S/F								
	447.0	447.0	447.0	447.0				447.0
TOTAL								
General Funds	693.7	771.4	771.4	771.4				771.4
Appropriated S/F								
Non-Appropriated S/F								
	693.7	771.4	771.4	771.4				771.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Research								
General Funds	17.0	17.0	17.0	17.0	987.4	1,838.2	1,851.2	1,851.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>987.4</u>	<u>1,838.2</u>	<u>1,851.2</u>	<u>1,851.2</u>
Office of Controller General								
General Funds	14.0	14.0	14.0	14.0	1,921.5	2,179.6	2,205.5	2,205.5
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,921.5</u>	<u>12,818.6</u>	<u>12,844.5</u>	<u>2,205.5</u>
Code Revisors								
General Funds					102.4	172.4	172.4	172.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>102.4</u>	<u>172.4</u>	<u>172.4</u>	<u>172.4</u>
Comm. on Uniform State Laws								
General Funds					30.7	45.5	45.5	45.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>30.7</u>	<u>45.5</u>	<u>45.5</u>	<u>45.5</u>
TOTAL								
General Funds	31.0	31.0	31.0	31.0	3,042.0	4,235.7	4,274.6	4,274.6
Appropriated S/F						10,639.0	10,639.0	
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>3,042.0</u>	<u>14,874.7</u>	<u>14,913.6</u>	<u>4,274.6</u>

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

01-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	740.9	1,307.8	1,320.8	1,320.8				1,320.8
Appropriated S/F								
Non-Appropriated S/F								
	740.9	1,307.8	1,320.8	1,320.8				1,320.8
Travel								
General Funds		18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
		18.3	18.3	18.3				18.3
Contractual Services								
General Funds	173.2	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	173.2	261.4	261.4	261.4				261.4
Supplies and Materials								
General Funds	29.5	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	29.5	119.7	119.7	119.7				119.7
Capital Outlay								
General Funds	14.3	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	14.3	30.0	30.0	30.0				30.0
Printing - Laws and Journals								
General Funds	29.1	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	29.1	38.5	38.5	38.5				38.5
Sunset Committee Expenses								
General Funds	0.4	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	0.4	7.5	7.5	7.5				7.5
Technical Advisory Office								
General Funds		55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
		55.0	55.0	55.0				55.0
TOTAL								
General Funds	987.4	1,838.2	1,851.2	1,851.2				1,851.2
Appropriated S/F								
Non-Appropriated S/F								
	987.4	1,838.2	1,851.2	1,851.2				1,851.2

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

01-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
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 2013 level of service.

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

01-08-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,407.3	1,463.0	1,488.9	1,488.9				1,488.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,407.3</u>	<u>1,463.0</u>	<u>1,488.9</u>	<u>1,488.9</u>				<u>1,488.9</u>
Travel								
General Funds	6.2	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	341.5	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>341.5</u>	<u>494.1</u>	<u>494.1</u>	<u>494.1</u>				<u>494.1</u>
Supplies and Materials								
General Funds	60.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	12.4	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</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	6.2	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds	1.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Internship Contingency								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

01-08-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
U. of D. Senior Center Formula Update								
General Funds	49.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	49.6	25.0	25.0	25.0				25.0
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F		10.0	10.0	10.0				10.0
Security								
General Funds	30.5	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	30.5	30.0	30.0	30.0				30.0
National Mortgage Settlement								
General Funds								
Appropriated S/F		10,639.0	10,639.0	2,700.0		-2,700.0		
Non-Appropriated S/F		10,639.0	10,639.0	2,700.0		-2,700.0		
Tricentennial Commission								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F	6.0							
TOTAL								
General Funds	1,921.5	2,179.6	2,205.5	2,205.5				2,205.5
Appropriated S/F		10,639.0	10,639.0	2,700.0		-2,700.0		
Non-Appropriated S/F	1,921.5	12,818.6	12,844.5	4,905.5		-2,700.0		2,205.5
IPU REVENUES								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F	3.9							
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	14.0	14.0				14.0

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

01-08-02					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Base adjustments include (\$7,939.0) ASF in National Mortgage Settlement to reflect National Mortgage Settlement spending plan.

*Recommend structural change of (\$2,700.0) ASF in National Mortgage Settlement to Legal, Office of the Attorney General, Office of the Attorney General (15-01-01) to reflect National Mortgage Settlement spending plan.

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

01-08-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Travel								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		1.1	1.1	1.1				1.1
Contractual Services								
General Funds	102.4	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	102.4	170.8	170.8	170.8				170.8
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
TOTAL								
General Funds	102.4	172.4	172.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	102.4	172.4	172.4	172.4				172.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

01-08-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Travel								
General Funds	4.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	26.7	28.3	28.3	28.3				28.3
Appropriated S/F								
Non-Appropriated S/F								
	26.7	28.3	28.3	28.3				28.3
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				0.2
TOTAL								
General Funds	30.7	45.5	45.5	45.5				45.5
Appropriated S/F								
Non-Appropriated S/F								
	30.7	45.5	45.5	45.5				45.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.