

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	6,037.8	6,490.0	6,612.6	6,612.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>6,037.8</u>	<u>6,490.0</u>	<u>6,612.6</u>	<u>6,612.6</u>
General Assembly, Senate								
General Funds	25.0	25.0	25.0	25.0	4,156.6	4,249.5	4,334.5	4,334.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>4,156.6</u>	<u>4,249.5</u>	<u>4,334.5</u>	<u>4,334.5</u>
Commission on Interstate Cooperation								
General Funds					726.8	788.4	788.4	788.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>726.8</u>	<u>788.4</u>	<u>788.4</u>	<u>788.4</u>
Legislative Council								
General Funds	30.0	30.0	30.0	30.0	3,718.4	4,295.1	4,354.8	4,354.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>3,718.4</u>	<u>4,295.1</u>	<u>4,354.8</u>	<u>4,354.8</u>
TOTAL								
General Funds	87.0	87.0	87.0	87.0	14,639.6	15,823.0	16,090.3	16,090.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>14,639.6</u>	<u>15,823.0</u>	<u>16,090.3</u>	<u>16,090.3</u>

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					44.3	4,959.9		
Special Funds								
SUBTOTAL					44.3	4,959.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					14,683.9	20,782.9	16,090.3	16,090.3
Special Funds								
TOTAL					14,683.9	20,782.9	16,090.3	16,090.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					2,962.8			
GRAND TOTAL								
General Funds					14,683.9	20,782.9	16,090.3	16,090.3
Special Funds					2,962.8			
GRAND TOTAL					17,646.7	20,782.9	16,090.3	16,090.3
	(Reverted)				5.2			
	(Encumbering)				125.7			
	(Continuing)				4,834.2			

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

01-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,223.8	5,484.6	5,607.2	5,607.2				5,607.2
Appropriated S/F								
Non-Appropriated S/F								
	5,223.8	5,484.6	5,607.2	5,607.2				5,607.2
Travel								
General Funds	11.1	44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F								
	11.1	44.8	44.8	44.8				44.8
Contractual Services								
General Funds	328.6	472.6	472.6	472.6				472.6
Appropriated S/F								
Non-Appropriated S/F								
	328.6	472.6	472.6	472.6				472.6
Supplies and Materials								
General Funds	43.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	43.0	40.0	40.0	40.0				40.0
Mileage - Legislative								
General Funds	61.1	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	61.1	70.0	70.0	70.0				70.0
Expenses - House Members								
General Funds	370.2	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	370.2	363.0	363.0	363.0				363.0
House Committee Expenses								
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
TOTAL								
General Funds	6,037.8	6,490.0	6,612.6	6,612.6				6,612.6
Appropriated S/F								
Non-Appropriated S/F								
	6,037.8	6,490.0	6,612.6	6,612.6				6,612.6

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

01-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
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 2016 level of service.

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

01-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,646.4	3,717.2	3,802.2	3,802.2				3,802.2
Appropriated S/F								
Non-Appropriated S/F								
	3,646.4	3,717.2	3,802.2	3,802.2				3,802.2
Travel								
General Funds	11.6	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	11.6	22.0	22.0	22.0				22.0
Contractual Services								
General Funds	154.9	177.3	177.3	177.3				177.3
Appropriated S/F								
Non-Appropriated S/F								
	154.9	177.3	177.3	177.3				177.3
Supplies and Materials								
General Funds	70.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	70.1	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	31.6	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	31.6	42.3	42.3	42.3				42.3
Expenses - Senate Members								
General Funds	190.1	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	190.1	185.7	185.7	185.7				185.7
Senate Committee Expenses								
General Funds	51.9	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	51.9	35.0	35.0	35.0				35.0
TOTAL								
General Funds	4,156.6	4,249.5	4,334.5	4,334.5				4,334.5
Appropriated S/F								
Non-Appropriated S/F								
	4,156.6	4,249.5	4,334.5	4,334.5				4,334.5

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

01-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

**LEGISLATIVE
COMMISSION ON INTERSTATE COOPERATION
COMMISSION ON INTERSTATE COOPERATION
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 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	31.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	31.1	20.0	20.0	20.0				20.0
Council of State Governments								
General Funds	96.2	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F								
	96.2	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		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Eastern Trade Council								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0
Interstate Agric Commission								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0

**LEGISLATIVE
COMMISSION ON INTERSTATE COOPERATION
COMMISSION ON INTERSTATE COOPERATION
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
State and Local Legal Center, NCSL								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.0	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	726.8	788.4	788.4	788.4				788.4
Appropriated S/F								
Non-Appropriated S/F	726.8	788.4	788.4	788.4				788.4

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 2016 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Research								
General Funds	17.0	17.0	17.0	17.0	1,404.7	1,859.3	1,887.0	1,887.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,404.7</u>	<u>1,859.3</u>	<u>1,887.0</u>	<u>1,887.0</u>
Office of the Controller General								
General Funds	13.0	13.0	13.0	13.0	2,195.4	2,214.2	2,246.2	2,246.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>2,195.4</u>	<u>2,214.2</u>	<u>2,246.2</u>	<u>2,246.2</u>
Code Revisors								
General Funds					74.2	172.4	172.4	172.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>74.2</u>	<u>172.4</u>	<u>172.4</u>	<u>172.4</u>
Comm. on Uniform State Laws								
General Funds					44.1	49.2	49.2	49.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>44.1</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>
TOTAL								
General Funds	30.0	30.0	30.0	30.0	3,718.4	4,295.1	4,354.8	4,354.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>3,718.4</u>	<u>4,295.1</u>	<u>4,354.8</u>	<u>4,354.8</u>

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

01-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,061.1	1,336.9	1,364.6	1,364.6				1,364.6
Appropriated S/F								
Non-Appropriated S/F	1,061.1	1,336.9	1,364.6	1,364.6				1,364.6
Travel								
General Funds	4.5	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F	4.5	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	214.2	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F	214.2	261.4	261.4	261.4				261.4
Supplies and Materials								
General Funds	48.7	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F	48.7	119.7	119.7	119.7				119.7
Capital Outlay								
General Funds	56.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	56.6	30.0	30.0	30.0				30.0
Printing - Laws and Journals								
General Funds	13.7	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F	13.7	38.5	38.5	38.5				38.5
Sunset Committee Expenses								
General Funds	5.9	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	5.9	7.5	7.5	7.5				7.5
Technical Advisory Office								
General Funds		47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F		47.0	47.0	47.0				47.0
TOTAL								
General Funds	1,404.7	1,859.3	1,887.0	1,887.0				1,887.0
Appropriated S/F								
Non-Appropriated S/F	1,404.7	1,859.3	1,887.0	1,887.0				1,887.0

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

01-08-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 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								
	17.0	17.0	17.0	17.0				17.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

01-08-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,378.0	1,503.6	1,535.6	1,535.6				1,535.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,378.0</u>	<u>1,503.6</u>	<u>1,535.6</u>	<u>1,535.6</u>				<u>1,535.6</u>
Travel								
General Funds	8.7	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	653.0	488.1	488.1	488.1				488.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>653.0</u>	<u>488.1</u>	<u>488.1</u>	<u>488.1</u>				<u>488.1</u>
Supplies and Materials								
General Funds	71.8	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.8</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds		27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
		<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	0.2	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds	12.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</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 THE CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
U. of D. Senior Center Formula Update								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0
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	44.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	44.6	30.0	30.0	30.0				30.0
Tricentennial Commission								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	1.3							
TOTAL								
General Funds	2,195.4	2,214.2	2,246.2	2,246.2				2,246.2
Appropriated S/F								
Non-Appropriated S/F	2,195.4	2,214.2	2,246.2	2,246.2				2,246.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	13.0	13.0	13.0	13.0				13.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

01-08-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 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	74.2	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	74.2	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	74.2	172.4	172.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	74.2	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 2016 level of service.

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

01-08-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Travel								
General Funds	13.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	13.0	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	28.3	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F	28.3	32.0	32.0	32.0				32.0
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
Operations								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	2.8							
TOTAL								
General Funds	44.1	49.2	49.2	49.2				49.2
Appropriated S/F								
Non-Appropriated S/F	44.1	49.2	49.2	49.2				49.2
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 2016 level of service.