

Component Detail (1077)

Legislature

Component: Legislative Audit (AR 69570) (773)

RDU: Budget and Audit Committee (247)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,780.7	4,619.3	5,085.6	5,085.6	5,222.1	136.5	2.7%
72000 Travel	46.9	67.2	106.2	106.2	115.7	9.5	8.9%
73000 Services	356.5	439.0	735.0	735.0	1,368.0	633.0	86.1%
74000 Commodities	436.1	40.0	61.0	61.0	50.5	-10.5	-17.2%
75000 Capital Outlay	31.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,651.3	5,165.5	5,987.8	5,987.8	6,756.3	768.5	12.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,351.3	4,865.5	5,687.8	5,687.8	6,456.3	768.5	13.5%
1007I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,351.3	4,865.5	5,687.8	5,687.8	6,456.3	768.5	13.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	39	42	42	42	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Finance (AR 69580) (774)

RDU: Budget and Audit Committee (247)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,427.8	5,792.0	5,980.2	5,980.2	6,043.6	63.4	1.1%
72000 Travel	239.1	61.1	61.1	61.1	61.1	0.0	0.0%
73000 Services	244.2	3,681.7	3,681.7	3,681.7	3,681.7	0.0	0.0%
74000 Commodities	63.4	108.0	108.0	108.0	108.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,974.5	9,642.8	9,831.0	9,831.0	9,894.4	63.4	0.6%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	5,974.5	9,642.8	9,831.0	9,831.0	9,894.4	63.4	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,974.5	9,642.8	9,831.0	9,831.0	9,894.4	63.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Committee Expenses (AR 69590) (775)

RDU: Budget and Audit Committee (247)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	165.4	402.6	423.1	423.1	427.1	4.0	0.9%
72000 Travel	29.2	57.1	57.1	57.1	57.1	0.0	0.0%
73000 Services	420.9	3,933.4	3,933.4	3,933.4	3,933.4	0.0	0.0%
74000 Commodities	2.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	617.5	4,418.1	4,438.6	4,438.6	4,442.6	4.0	0.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	617.5	4,418.1	4,438.6	4,438.6	4,442.6	4.0	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	617.5	4,418.1	4,438.6	4,438.6	4,442.6	4.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislature State Facilities Rent (AR 69795) (2485)

RDU: Budget and Audit Committee (247)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	249.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	249.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	249.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	249.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Salaries and Allowances (AR 69700) (776)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,930.4	4,988.8	4,988.8	4,988.8	4,991.6	2.8	0.1%
72000 Travel	1,557.8	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0%
73000 Services	1,227.6	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
74000 Commodities	27.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,743.6	7,617.0	7,617.0	7,617.0	7,619.8	2.8	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	7,743.6	7,617.0	7,617.0	7,617.0	7,619.8	2.8	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,743.6	7,617.0	7,617.0	7,617.0	7,619.8	2.8	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Administrative Services (AR 69710) (780)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,633.4	9,751.2	10,209.0	10,209.0	10,312.9	103.9	1.0%
72000 Travel	173.1	140.0	140.0	140.0	140.0	0.0	0.0%
73000 Services	2,884.8	2,290.9	2,290.9	2,290.9	2,290.9	0.0	0.0%
74000 Commodities	671.5	630.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	120.2	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,483.0	12,912.1	13,369.9	13,369.9	13,473.8	103.9	0.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	13,430.4	12,833.1	13,290.9	13,290.9	13,394.8	103.9	0.8%
1005GF/Prgm (DGF)	4.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007I/A Rcpts (Other)	48.6	72.0	72.0	72.0	72.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,430.4	12,833.1	13,290.9	13,290.9	13,394.8	103.9	0.8%
Designated General (DGF)	4.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	48.6	72.0	72.0	72.0	72.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	69	69	69	69	69	0	0.0%
Permanent Part Time	45	45	45	45	45	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Session Expenses (AR 69730) (782)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,188.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	315.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	778.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	373.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,656.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	8,561.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	63.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	31.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,561.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	63.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	210	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Council and Subcommittees (AR 69740) (783)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	299.8	458.3	528.5	528.5	425.8	-102.7	-19.4%
72000 Travel	142.0	214.2	323.2	323.2	77.0	-246.2	-76.2%
73000 Services	61.2	871.7	1,821.7	1,821.7	851.7	-970.0	-53.2%
74000 Commodities	88.8	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	613.9	1,604.7	2,733.9	2,733.9	1,415.0	-1,318.9	-48.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	613.9	1,604.7	2,733.9	2,733.9	1,415.0	-1,318.9	-48.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	613.9	1,604.7	2,733.9	2,733.9	1,415.0	-1,318.9	-48.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legal and Research Services (AR 69760) (2028)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,069.1	4,344.7	4,559.9	4,559.9	4,612.3	52.4	1.1%
72000 Travel	32.8	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	25.8	75.5	75.5	75.5	75.5	0.0	0.0%
74000 Commodities	103.1	110.5	110.5	110.5	110.5	0.0	0.0%
75000 Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,249.5	4,554.2	4,769.4	4,769.4	4,821.8	52.4	1.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,249.5	4,554.2	4,769.4	4,769.4	4,821.8	52.4	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,249.5	4,554.2	4,769.4	4,769.4	4,821.8	52.4	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Select Committee on Ethics (AR 69770) (2321)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	179.1	191.2	192.9	192.9	194.8	1.9	1.0%
72000 Travel	23.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	29.2	30.8	30.8	30.8	30.8	0.0	0.0%
74000 Commodities	0.7	1.8	1.8	1.8	1.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	232.0	248.8	250.5	250.5	252.4	1.9	0.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	232.0	248.8	250.5	250.5	252.4	1.9	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	232.0	248.8	250.5	250.5	252.4	1.9	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Office of Victims Rights (AR 69780) (2769)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	788.9	887.0	894.7	894.7	903.7	9.0	1.0%
72000 Travel	6.0	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	80.3	27.6	27.6	27.6	27.6	0.0	0.0%
74000 Commodities	11.9	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	887.1	951.6	959.3	959.3	968.3	9.0	0.9%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	887.1	951.6	959.3	959.3	968.3	9.0	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	887.1	951.6	959.3	959.3	968.3	9.0	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Ombudsman (AR 69790) (790)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,119.5	1,160.3	1,190.8	1,190.8	1,201.9	11.1	0.9%
72000 Travel	16.4	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	66.5	20.2	20.2	20.2	20.2	0.0	0.0%
74000 Commodities	21.8	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,224.2	1,228.1	1,258.6	1,258.6	1,269.7	11.1	0.9%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,224.2	1,228.1	1,258.6	1,258.6	1,269.7	11.1	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,224.2	1,228.1	1,258.6	1,258.6	1,269.7	11.1	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislature State Facilities Rent (AR 69795) (2485)

RDU: Legislative Council (248)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,236.6	2,236.6	2,236.6	5,576.6	3,340.0	149.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,236.6	2,236.6	2,236.6	5,576.6	3,340.0	149.3%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	2,236.6	2,236.6	2,236.6	5,576.6	3,340.0	149.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,236.6	2,236.6	2,236.6	5,576.6	3,340.0	149.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Operating Budget (AR 70326) (796)

RDU: Legislative Operating Budget (249)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,428.3	10,263.2	10,365.2	10,365.2	10,477.2	112.0	1.1%
72000 Travel	581.0	600.0	600.0	600.0	600.0	0.0	0.0%
73000 Services	1,716.1	1,147.9	1,167.9	1,167.9	1,147.9	-20.0	-1.7%
74000 Commodities	409.0	125.0	125.0	125.0	125.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,134.4	12,136.1	12,258.1	12,258.1	12,350.1	92.0	0.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	13,134.4	12,136.1	12,258.1	12,258.1	12,350.1	92.0	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,134.4	12,136.1	12,258.1	12,258.1	12,350.1	92.0	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Session Expenses (AR 69730) (782)

RDU: Legislative Operating Budget (249)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	7,946.9	8,020.3	8,020.3	8,090.9	70.6	0.9%
72000 Travel	0.0	880.0	880.0	880.0	880.0	0.0	0.0%
73000 Services	0.0	1,046.5	1,546.5	1,546.5	1,046.5	-500.0	-32.3%
74000 Commodities	0.0	338.0	338.0	338.0	338.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,211.4	10,784.8	10,784.8	10,355.4	-429.4	-4.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	10,116.0	10,689.4	10,689.4	10,260.0	-429.4	-4.0%
1005GF/Prgm (DGF)	0.0	64.4	64.4	64.4	64.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	10,116.0	10,689.4	10,689.4	10,260.0	-429.4	-4.0%
Designated General (DGF)	0.0	64.4	64.4	64.4	64.4	0.0	0.0%
Other	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	210	210	210	210	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%