

Component Detail (1077)

Legislature

Component: Legislative Audit (AR 69570) (773)

RDU: Budget and Audit Committee (247)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,133.5	5,211.6	5,211.6	5,361.6	5,484.4	5,484.4	122.8	2.3%
72000 Travel	69.1	115.7	115.7	115.7	115.7	115.7	0.0	0.0%
73000 Services	558.4	1,118.0	1,768.0	968.0	968.0	968.0	0.0	0.0%
74000 Commodities	62.8	61.0	61.0	61.0	61.0	61.0	0.0	0.0%
75000 Capital Outlay	37.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,861.5	6,506.3	7,156.3	6,506.3	6,629.1	6,629.1	122.8	1.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	6,329.1	122.8	2.0%
1007I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	6,329.1	122.8	2.0%
Designated General (DGF)	0.0	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	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	42	42	43	43	43	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Finance (AR 69580) (774)

RDU: Budget and Audit Committee (247)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,816.5	6,043.6	6,043.6	6,245.4	6,401.7	6,401.7	156.3	2.5%
72000 Travel	223.6	61.1	61.1	208.3	208.3	208.3	0.0	0.0%
73000 Services	438.4	2,641.7	2,666.7	2,393.7	2,393.7	2,393.7	0.0	0.0%
74000 Commodities	29.5	108.0	108.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	59.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	156.3	1.8%
Funding Sources:								
1004Gen Fund (UGF)	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	156.3	1.8%
Funding Totals:								
Unrestricted General (UGF)	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	156.3	1.8%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	41	41	41	45	45	45	0	0.0%
Permanent Part Time	7	7	7	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Committee Expenses (AR 69590) (775)

RDU: Budget and Audit Committee (247)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	170.0	427.1	427.1	427.1	437.6	437.6	10.5	2.5%
72000 Travel	25.3	57.1	57.1	57.1	57.1	57.1	0.0	0.0%
73000 Services	1,019.3	2,543.4	2,543.4	3,193.4	3,193.4	3,193.4	0.0	0.0%
74000 Commodities	7.9	25.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	10.5	0.3%
Funding Sources:								
1004Gen Fund (UGF)	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	10.5	0.3%
Funding Totals:								
Unrestricted General (UGF)	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	10.5	0.3%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,915.5	4,991.6	4,991.6	4,991.6	4,991.6	4,991.6	0.0	0.0%
72000 Travel	1,633.7	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0%
73000 Services	450.3	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
74000 Commodities	112.8	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Administrative Services (AR 69710) (780)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,309.7	10,312.9	10,312.9	10,412.9	10,647.8	10,647.8	234.9	2.3%
72000 Travel	129.6	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
73000 Services	2,218.0	2,150.9	2,150.9	2,150.9	2,141.9	2,141.9	-9.0	-0.4%
74000 Commodities	549.6	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	112.9	100.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,319.8	13,353.8	13,353.8	13,453.8	13,679.7	13,679.7	225.9	1.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	13,629.7	234.9	1.8%
1005GF/Prgm (DGF)	2.2	3.0	3.0	3.0	0.0	0.0	-3.0	-100.0%
1007I/A Rcpts (Other)	28.5	56.0	56.0	56.0	50.0	50.0	-6.0	-10.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	13,629.7	234.9	1.8%
Designated General (DGF)	2.2	3.0	3.0	3.0	0.0	0.0	-3.0	-100.0%
Other	28.5	56.0	56.0	56.0	50.0	50.0	-6.0	-10.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	69	70	70	72	72	72	0	0.0%
Permanent Part Time	45	44	44	48	48	48	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	581.6	422.4	422.4	422.4	442.7	442.7	20.3	4.8%
72000 Travel	286.3	77.0	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	264.5	855.1	955.9	855.9	855.9	855.9	0.0	0.0%
74000 Commodities	36.4	60.5	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	20.3	1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	20.3	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	20.3	1.4%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	2	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,413.3	4,612.3	4,612.3	4,612.3	4,720.7	4,720.7	108.4	2.4%
72000 Travel	21.2	23.5	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	34.6	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
74000 Commodities	76.7	110.5	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	108.4	2.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	108.4	2.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	108.4	2.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	19	0	0.0%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	187.4	194.8	194.8	194.8	199.5	199.5	4.7	2.4%	
72000 Travel	18.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
73000 Services	11.5	30.8	30.8	30.8	30.8	30.8	0.0	0.0%	
74000 Commodities	0.9	1.8	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	218.7	252.4	252.4	252.4	257.1	257.1	4.7	1.9%	
Funding Sources:									
1004Gen Fund (UGF)	218.7	252.4	252.4	252.4	257.1	257.1	4.7	1.9%	
Funding Totals:									
Unrestricted General (UGF)	218.7	252.4	252.4	252.4	257.1	257.1	4.7	1.9%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	834.3	903.7	903.7	903.7	925.0	925.0	21.3	2.4%
72000 Travel	6.9	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	44.4	27.6	27.6	27.6	27.6	27.6	0.0	0.0%
74000 Commodities	13.4	15.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	899.0	968.3	968.3	968.3	989.6	989.6	21.3	2.2%
Funding Sources:								
1004Gen Fund (UGF)	899.0	968.3	968.3	968.3	989.6	989.6	21.3	2.2%
Funding Totals:								
Unrestricted General (UGF)	899.0	968.3	968.3	968.3	989.6	989.6	21.3	2.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Ombudsman (AR 69790) (790)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,131.9	1,201.9	1,201.9	1,201.9	1,228.6	1,228.6	26.7	2.2%
72000 Travel	18.8	22.6	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	22.6	20.2	20.2	20.2	20.2	20.2	0.0	0.0%
74000 Commodities	5.8	25.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	26.7	2.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	26.7	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	26.7	2.1%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,127.3	5,576.6	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4%
74000 Commodities	0.1	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	2,127.4	5,576.6	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,127.4	5,576.6	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,127.4	5,576.6	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Operating Budget (249)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,102.0	10,477.2	10,477.2	10,697.2	10,991.6	10,991.6	294.4	2.8%
72000 Travel	803.7	600.0	605.9	605.9	605.9	605.9	0.0	0.0%
73000 Services	543.3	1,427.9	1,561.3	1,561.3	1,561.3	1,561.3	0.0	0.0%
74000 Commodities	35.8	125.0	127.0	127.0	127.0	127.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	294.4	2.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	294.4	2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	294.4	2.3%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Session Expenses (AR 69730) (782)

RDU: Legislative Operating Budget (249)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,615.9	8,090.9	8,090.9	8,090.9	8,261.9	8,261.9	171.0	2.1%
72000 Travel	286.3	880.0	880.0	660.0	660.0	660.0	0.0	0.0%
73000 Services	759.8	1,046.5	1,522.2	1,522.2	1,498.5	1,498.5	-23.7	-1.6%
74000 Commodities	266.6	338.0	338.0	338.0	338.0	338.0	0.0	0.0%
75000 Capital Outlay	3.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,932.4	10,355.4	10,831.1	10,611.1	10,758.4	10,758.4	147.3	1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	10,685.2	171.0	1.6%
1005GF/Prgm (DGF)	64.4	63.4	63.4	63.4	63.4	63.4	0.0	0.0%
1007I/A Rcpts (Other)	9.9	33.5	33.5	33.5	9.8	9.8	-23.7	-70.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	10,685.2	171.0	1.6%
Designated General (DGF)	64.4	63.4	63.4	63.4	63.4	63.4	0.0	0.0%
Other	9.9	33.5	33.5	33.5	9.8	9.8	-23.7	-70.7%
Federal	0.0	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	0.0%
Permanent Part Time	210	224	224	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%