

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,361.6	4,302.7	5,884.4	5,884.4	5,734.4	5,611.6	-122.8	-2.1%
2000 Travel	115.7	84.0	115.7	115.7	115.7	115.7	0.0	0.0%
3000 Services	968.0	1,267.1	948.0	948.0	1,098.0	998.0	-100.0	-9.1%
4000 Commodities	61.0	72.2	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,506.3	5,773.5	7,009.1	7,009.1	7,009.1	6,786.3	-222.8	-3.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,206.3	5,473.5	6,259.1	6,259.1	6,259.1	6,036.3	-222.8	-3.6%
1007I/A Rcpts (Other)	300.0	300.0	750.0	750.0	750.0	750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,206.3	5,473.5	6,259.1	6,259.1	6,259.1	6,036.3	-222.8	-3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	300.0	750.0	750.0	750.0	750.0	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	43	43	43	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 (774)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,245.4	6,073.4	6,401.7	6,401.7	6,401.7	6,245.4	-156.3	-2.4%
2000 Travel	208.3	120.7	208.3	208.3	208.3	208.3	0.0	0.0%
3000 Services	2,393.7	217.1	2,393.7	1,358.7	1,358.7	1,358.7	0.0	0.0%
4000 Commodities	32.0	40.8	32.0	32.0	32.0	32.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-1,035.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,879.4	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	-156.3	-2.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,879.4	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	-156.3	-2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,879.4	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	-156.3	-2.0%
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	45	45	45	45	45	45	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Committee Expenses (775)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	427.1	270.8	437.6	437.6	437.6	427.1	-10.5	-2.4%
2000 Travel	57.1	18.6	57.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	3,193.4	509.6	2,543.4	1,966.9	1,966.9	1,966.9	0.0	0.0%
4000 Commodities	25.0	0.3	25.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-606.5	0.0	0.0	0.0	0.0	0.0%
Totals	3,702.6	799.3	2,456.6	2,456.6	2,456.6	2,446.1	-10.5	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,702.6	799.3	2,456.6	2,456.6	2,456.6	2,446.1	-10.5	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,702.6	799.3	2,456.6	2,456.6	2,456.6	2,446.1	-10.5	-0.4%
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	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 (776)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,991.6	4,895.2	4,991.6	4,991.6	4,991.6	4,991.6	0.0	0.0%
2000 Travel	1,588.2	1,812.1	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0%
3000 Services	1,040.0	441.2	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
4000 Commodities	0.0	189.3	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,619.8	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,619.8	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,619.8	7,337.8	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 (780)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	10,412.9	10,018.3	7,089.6	6,645.4	6,645.4	6,487.6	-157.8	-2.4%
2000 Travel	160.0	240.3	122.0	96.4	96.4	96.4	0.0	0.0%
3000 Services	2,150.9	2,022.5	1,958.2	1,934.1	1,979.1	1,979.1	0.0	0.0%
4000 Commodities	630.0	941.8	570.0	482.1	482.1	482.1	0.0	0.0%
5000 Capital Outlay	100.0	179.5	100.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-663.8	0.0	0.0	0.0	0.0	0.0%
Totals	13,453.8	13,402.4	9,176.0	9,176.0	9,221.0	9,063.2	-157.8	-1.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	13,394.8	13,354.0	9,131.0	9,131.0	9,176.0	9,018.2	-157.8	-1.7%
1005GF/Prgm (DGF)	3.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	56.0	46.6	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,394.8	13,354.0	9,131.0	9,131.0	9,176.0	9,018.2	-157.8	-1.7%
Designated General (DGF)	3.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other	56.0	46.6	45.0	45.0	45.0	45.0	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	72	72	52	52	50	50	0	0.0%
Permanent Part Time	48	48	48	48	21	21	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Council and Subcommittees (783)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	422.4	380.3	360.7	360.7	360.7	340.4	-20.3	-5.6%
2000 Travel	85.9	208.9	83.9	83.9	83.9	83.9	0.0	0.0%
3000 Services	855.9	107.9	464.7	663.4	728.2	529.5	-198.7	-27.3%
4000 Commodities	60.5	43.3	60.5	60.5	60.5	60.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	64.8	64.8	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,424.7	740.4	1,034.6	1,233.3	1,233.3	1,014.3	-219.0	-17.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,424.7	740.4	1,034.6	1,233.3	1,233.3	1,014.3	-219.0	-17.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,424.7	740.4	1,034.6	1,233.3	1,233.3	1,014.3	-219.0	-17.8%
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%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	1	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legal and Research Services (2028)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,612.3	4,454.8	4,720.7	4,073.9	4,073.9	3,965.5	-108.4	-2.7%
2000 Travel	23.5	12.2	23.5	23.5	23.5	23.5	0.0	0.0%
3000 Services	75.5	67.0	75.5	75.5	75.5	75.5	0.0	0.0%
4000 Commodities	110.5	140.8	110.5	93.3	93.3	93.3	0.0	0.0%
5000 Capital Outlay	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-664.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,821.8	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	-108.4	-2.5%
Funding Sources:								
1004Gen Fund (UGF)	4,821.8	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	-108.4	-2.5%
Funding Totals:								
Unrestricted General (UGF)	4,821.8	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	-108.4	-2.5%
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	19	19	19	19	18	18	0	0.0%
Permanent Part Time	18	18	18	18	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Select Committee on Ethics (2321)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	194.8	199.2	199.5	199.5	199.5	194.8	-4.7	-2.4%	
2000 Travel	25.0	15.8	25.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	30.8	10.7	30.8	30.8	30.8	30.8	0.0	0.0%	
4000 Commodities	1.8	1.5	1.8	1.8	1.8	1.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	252.4	227.2	257.1	257.1	257.1	252.4	-4.7	-1.8%	
Funding Sources:									
1004Gen Fund (UGF)	252.4	227.2	257.1	257.1	257.1	252.4	-4.7	-1.8%	
Funding Totals:									
Unrestricted General (UGF)	252.4	227.2	257.1	257.1	257.1	252.4	-4.7	-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	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 (2769)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	903.7	867.6	925.0	925.0	925.0	903.7	-21.3	-2.3%	
2000 Travel	22.0	7.3	22.0	22.0	22.0	22.0	0.0	0.0%	
3000 Services	27.6	14.7	27.6	27.6	27.6	27.6	0.0	0.0%	
4000 Commodities	15.0	10.4	15.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	968.3	900.0	989.6	989.6	989.6	968.3	-21.3	-2.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	968.3	900.0	989.6	989.6	989.6	968.3	-21.3	-2.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	968.3	900.0	989.6	989.6	989.6	968.3	-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%	
<u>Positions:</u>									
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 (790)
RDU: Legislative Council (248)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,201.9	1,056.1	1,228.6	1,228.6	1,228.6	1,201.9	-26.7	-2.2%
2000 Travel	22.6	13.2	22.6	22.6	22.6	22.6	0.0	0.0%
3000 Services	20.2	18.4	20.2	20.2	20.2	20.2	0.0	0.0%
4000 Commodities	25.0	12.5	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,269.7	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	-26.7	-2.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,269.7	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	-26.7	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,269.7	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	-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 (2485)

Non-Formula Component

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,576.6	4,189.5	5,576.6	5,576.6	5,531.6	5,531.6	0.0	0.0%
4000 Commodities	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	771.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,576.6	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,576.6	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,576.6	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	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	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: Information and Teleconference (3107)

Non-Formula Component

RDU: Information and Teleconference (642)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	3,558.2	3,199.5	3,199.5	3,122.4	-77.1	-2.4%	
2000 Travel	0.0	0.0	38.0	38.0	38.0	38.0	0.0	0.0%	
3000 Services	0.0	0.0	183.7	183.7	183.7	183.7	0.0	0.0%	
4000 Commodities	0.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	-358.7	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	3,481.2	3,481.2	3,481.2	3,404.1	-77.1	-2.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	3,476.2	3,476.2	3,476.2	3,399.1	-77.1	-2.2%	
1007I/A Rcpts (Other)	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	3,476.2	3,476.2	3,476.2	3,399.1	-77.1	-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	5.0	5.0	5.0	5.0	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	20	20	16	16	0	0.0%	
Permanent Part Time	0	0	0	0	27	27	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Legislative Operating Budget (796)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	10,697.2	10,511.8	11,432.9	10,932.9	10,932.9	10,638.5	-294.4	-2.7%
2000 Travel	605.9	480.3	594.1	594.1	594.1	594.1	0.0	0.0%
3000 Services	1,561.3	166.6	994.5	954.5	954.5	954.5	0.0	0.0%
4000 Commodities	127.0	16.9	123.0	123.0	123.0	123.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,991.4	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	-294.4	-2.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,991.4	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	-294.4	-2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,991.4	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	-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 (782)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	8,090.9	7,866.7	8,261.9	8,261.9	7,761.9	7,590.9	-171.0	-2.2%
2000 Travel	660.0	645.1	660.0	660.0	314.0	314.0	0.0	0.0%
3000 Services	1,522.2	1,144.7	1,022.8	1,022.8	1,022.8	1,022.8	0.0	0.0%
4000 Commodities	338.0	295.3	338.0	338.0	338.0	338.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,611.1	9,951.8	10,282.7	10,282.7	9,436.7	9,265.7	-171.0	-1.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,514.2	9,855.7	10,209.5	10,209.5	9,363.5	9,192.5	-171.0	-1.8%
1005GF/Prgm (DGF)	63.4	62.6	63.4	63.4	63.4	63.4	0.0	0.0%
1007I/A Rcpts (Other)	33.5	33.5	9.8	9.8	9.8	9.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,514.2	9,855.7	10,209.5	10,209.5	9,363.5	9,192.5	-171.0	-1.8%
Designated General (DGF)	63.4	62.6	63.4	63.4	63.4	63.4	0.0	0.0%
Other	33.5	33.5	9.8	9.8	9.8	9.8	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	224	224	224	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Special Session/Contingency (3110)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
2000 Travel	0.0	0.0	220.0	220.0	566.0	566.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	220.0	220.0	1,066.0	1,066.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	220.0	220.0	1,066.0	1,066.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	220.0	220.0	1,066.0	1,066.0	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	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%