

## Component Detail (1077)

### Legislature

**Component:** Legislative Audit (773)

Non-Formula Component

**RDU:** Budget and Audit Committee (247)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,724.9	56.5	4,839.9	4,766.7	41.8	0.9%
2000 Travel	85.2	0.0	85.2	85.2	0.0	0.0%
3000 Services	398.0	0.0	398.0	395.2	-2.8	-0.7%
4000 Commodities	61.0	0.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,269.1</b>	<b>56.5</b>	<b>5,384.1</b>	<b>5,308.1</b>	<b>39.0</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,519.1	56.5	4,634.1	4,558.1	39.0	0.9%
1007I/A Rcpts (Other)	750.0	0.0	750.0	750.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,519.1</b>	<b>56.5</b>	<b>4,634.1</b>	<b>4,558.1</b>	<b>39.0</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>750.0</b>	<b>0.0</b>	<b>750.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	40	0	40	40	0	0.0%
Permanent Part Time	3	0	3	2	-1	-33.3%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Legislative Finance (774)

Non-Formula Component

**RDU:** Budget and Audit Committee (247)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,203.4	-14.0	6,333.5	5,840.7	-362.7	-5.8%
2000 Travel	208.3	0.0	208.3	208.3	0.0	0.0%
3000 Services	1,108.7	0.0	1,108.7	988.7	-120.0	-10.8%
4000 Commodities	32.0	0.0	32.0	32.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,552.4</b>	<b>-14.0</b>	<b>7,682.5</b>	<b>7,069.7</b>	<b>-482.7</b>	<b>-6.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,552.4	-14.0	7,682.5	7,069.7	-482.7	-6.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,552.4</b>	<b>-14.0</b>	<b>7,682.5</b>	<b>7,069.7</b>	<b>-482.7</b>	<b>-6.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	45	0	45	45	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Committee Expenses (775)

Non-Formula Component

**RDU:** Budget and Audit Committee (247)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	427.1	4.4	435.7	135.7	-291.4	-68.2%
2000 Travel	42.1	0.0	42.1	42.1	0.0	0.0%
3000 Services	1,566.9	0.0	1,566.9	1,566.9	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,046.1</b>	<b>4.4</b>	<b>2,054.7</b>	<b>1,754.7</b>	<b>-291.4</b>	<b>-14.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,046.1	4.4	2,054.7	1,754.7	-291.4	-14.2%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	2,046.1	4.4	2,054.7	1,754.7	-291.4	-14.2%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Legislature**

**Component:** Salaries and Allowances (776)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,991.6	75.3	5,147.3	5,147.3	155.7	3.1%
2000 Travel	1,588.2	0.0	1,588.2	452.4	-1,135.8	-71.5%
3000 Services	880.0	0.0	880.0	880.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>7,459.8</b>	<b>75.3</b>	<b>7,615.5</b>	<b>6,479.7</b>	<b>-980.1</b>	<b>-13.1%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,459.8	75.3	7,615.5	6,479.7	-980.1	-13.1%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,459.8</b>	<b>75.3</b>	<b>7,615.5</b>	<b>6,479.7</b>	<b>-980.1</b>	<b>-13.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	60	0	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Administrative Services (780)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,357.6	88.2	6,520.7	6,440.4	82.8	1.3%
2000 Travel	96.4	0.0	96.4	96.4	0.0	0.0%
3000 Services	1,926.6	514.0	2,458.1	2,496.5	569.9	29.6%
4000 Commodities	482.1	0.0	482.1	482.1	0.0	0.0%
5000 Capital Outlay	18.0	0.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>8,880.7</b>	<b>602.2</b>	<b>9,575.3</b>	<b>9,533.4</b>	<b>652.7</b>	<b>7.3%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	8,835.7	88.2	8,998.8	8,956.9	121.2	1.4%
1005GF/Prgm (DGF)	0.0	514.0	531.5	531.5	531.5	100.0%
1007I/A Rcpts (Other)	45.0	0.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>8,835.7</b>	<b>88.2</b>	<b>8,998.8</b>	<b>8,956.9</b>	<b>121.2</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>514.0</b>	<b>531.5</b>	<b>531.5</b>	<b>531.5</b>	<b>100.0%</b>
<b>Other</b>	<b>45.0</b>	<b>0.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	50	0	50	49	-1	-2.0%
Permanent Part Time	21	0	21	21	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Council and Subcommittees (783)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	354.9	2.5	360.7	137.1	-217.8	-61.4%
2000 Travel	75.0	0.0	75.0	75.0	0.0	0.0%
3000 Services	462.7	0.0	462.7	434.9	-27.8	-6.0%
4000 Commodities	60.5	0.0	60.5	45.0	-15.5	-25.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>953.1</b>	<b>2.5</b>	<b>958.9</b>	<b>692.0</b>	<b>-261.1</b>	<b>-27.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	953.1	2.5	958.9	692.0	-261.1	-27.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>953.1</b>	<b>2.5</b>	<b>958.9</b>	<b>692.0</b>	<b>-261.1</b>	<b>-27.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	1	-1	-50.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Legal and Research Services (2028)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,897.5	39.1	3,974.6	3,974.6	77.1	2.0%
2000 Travel	23.5	0.0	23.5	23.5	0.0	0.0%
3000 Services	75.5	0.0	75.5	75.5	0.0	0.0%
4000 Commodities	93.3	0.0	93.3	93.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,089.8</b>	<b>39.1</b>	<b>4,166.9</b>	<b>4,166.9</b>	<b>77.1</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,089.8	39.1	4,166.9	4,166.9	77.1	1.9%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,089.8</b>	<b>39.1</b>	<b>4,166.9</b>	<b>4,166.9</b>	<b>77.1</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	18	0	18	18	0	0.0%
Permanent Part Time	14	0	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Select Committee on Ethics (2321)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	191.3	2.1	195.9	195.9	4.6	2.4%
2000 Travel	25.0	0.0	25.0	25.0	0.0	0.0%
3000 Services	30.8	0.0	30.8	30.8	0.0	0.0%
4000 Commodities	1.8	0.0	1.8	1.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>248.9</b>	<b>2.1</b>	<b>253.5</b>	<b>253.5</b>	<b>4.6</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	248.9	2.1	253.5	253.5	4.6	1.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>248.9</b>	<b>2.1</b>	<b>253.5</b>	<b>253.5</b>	<b>4.6</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Legislature**

**Component:** Office of Victims Rights (2769)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	887.6	8.8	907.0	907.0	19.4	2.2%
2000 Travel	22.0	0.0	22.0	22.0	0.0	0.0%
3000 Services	27.6	0.0	27.6	27.6	0.0	0.0%
4000 Commodities	15.0	0.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>952.2</b>	<b>8.8</b>	<b>971.6</b>	<b>971.6</b>	<b>19.4</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	952.2	8.8	971.6	971.6	19.4	2.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>952.2</b>	<b>8.8</b>	<b>971.6</b>	<b>971.6</b>	<b>19.4</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Ombudsman (790)  
**RDU:** Legislative Council (248)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,181.9	12.6	1,209.2	1,209.2	27.3	2.3%
2000 Travel	22.6	0.0	22.6	22.6	0.0	0.0%
3000 Services	20.2	0.0	20.2	20.2	0.0	0.0%
4000 Commodities	25.0	0.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,249.7</b>	<b>12.6</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>27.3</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,249.7	12.6	1,277.0	1,277.0	27.3	2.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,249.7</b>	<b>12.6</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>27.3</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Legislature**

**Component:** Legislature State Facilities Rent (2485)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	0.0	0.0	1,653.1	1,594.2	1,594.2	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.1</b>	<b>1,594.2</b>	<b>1,594.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	1,653.1	1,594.2	1,594.2	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.1</b>	<b>1,594.2</b>	<b>1,594.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Rent Other than Anchorage 716 W 4th Ave (3129)

Non-Formula Component

**RDU:** Legislative Council (248)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	1,499.6	96.0	0.0	0.0	-1,499.6	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,499.6</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,499.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,499.6	96.0	0.0	0.0	-1,499.6	-100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,499.6</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,499.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Information and Teleconference (3107)

Non-Formula Component

**RDU:** Information and Teleconference (642)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,824.4	50.2	2,901.8	2,901.8	77.4	2.7%
2000 Travel	38.0	0.0	38.0	38.0	0.0	0.0%
3000 Services	183.7	0.0	183.7	183.7	0.0	0.0%
4000 Commodities	60.0	0.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,106.1</b>	<b>50.2</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>77.4</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,101.1	50.2	3,178.5	3,178.5	77.4	2.5%
1007I/A Rcpts (Other)	5.0	0.0	5.0	5.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,101.1</b>	<b>50.2</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>77.4</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	43	0	43	43	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Legislative Operating Budget (796)

Non-Formula Component

**RDU:** Legislative Operating Budget (249)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,093.5	134.1	10,343.6	10,006.4	-87.1	-0.9%
2000 Travel	500.0	0.0	500.0	350.0	-150.0	-30.0%
3000 Services	698.6	0.0	698.6	648.6	-50.0	-7.2%
4000 Commodities	123.0	0.0	123.0	73.0	-50.0	-40.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,415.1</b>	<b>134.1</b>	<b>11,665.2</b>	<b>11,078.0</b>	<b>-337.1</b>	<b>-3.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	11,415.1	134.1	11,665.2	11,078.0	-337.1	-3.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>11,415.1</b>	<b>134.1</b>	<b>11,665.2</b>	<b>11,078.0</b>	<b>-337.1</b>	<b>-3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Session Expenses (782)

Non-Formula Component

**RDU:** Legislative Operating Budget (249)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,590.9	180.6	7,786.5	7,666.5	75.6	1.0%
2000 Travel	314.0	0.0	314.0	314.0	0.0	0.0%
3000 Services	672.8	0.0	672.8	672.8	0.0	0.0%
4000 Commodities	338.0	0.0	338.0	334.5	-3.5	-1.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,915.7</b>	<b>180.6</b>	<b>9,111.3</b>	<b>8,987.8</b>	<b>72.1</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	8,842.5	180.6	9,038.1	8,903.1	60.6	0.7%
1005GF/Prgm (DGF)	63.4	0.0	63.4	76.4	13.0	20.5%
1007I/A Rcpts (Other)	9.8	0.0	9.8	8.3	-1.5	-15.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>8,842.5</b>	<b>180.6</b>	<b>9,038.1</b>	<b>8,903.1</b>	<b>60.6</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>63.4</b>	<b>0.0</b>	<b>63.4</b>	<b>76.4</b>	<b>13.0</b>	<b>20.5%</b>
<b>Other</b>	<b>9.8</b>	<b>0.0</b>	<b>9.8</b>	<b>8.3</b>	<b>-1.5</b>	<b>-15.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	224	0	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Legislature**

**Component:** Special Session/Contingency (3110)

Non-Formula Component

**RDU:** Legislative Operating Budget (249)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	500.0	9.2	510.6	498.0	-2.0	-0.4%
2000 Travel	566.0	0.0	566.0	200.0	-366.0	-64.7%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,066.0</b>	<b>9.2</b>	<b>1,076.6</b>	<b>698.0</b>	<b>-368.0</b>	<b>-34.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,066.0	9.2	1,076.6	698.0	-368.0	-34.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,066.0</b>	<b>9.2</b>	<b>1,076.6</b>	<b>698.0</b>	<b>-368.0</b>	<b>-34.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Anchorage 716 W 4th Ave (3130)

Non-Formula Component

**RDU:** State Facilities Rent 716 W 4th Anchorage (652)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	844.9	230.0	0.0	0.0	-844.9	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>844.9</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-844.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	844.9	230.0	0.0	0.0	-844.9	-100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>844.9</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-844.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** 90-Day Session House (3155)  
**RDU:** House Session Per Diem (663)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	977.6	977.6	100.0%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>977.6</b>	<b>977.6</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	977.6	977.6	100.0%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	0.0	0.0	0.0	977.6	977.6	100.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** 30-Day Extended Session House (3156)

Non-Formula Component

**RDU:** House Session Per Diem (663)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	325.9	325.9	100.0%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.9</b>	<b>325.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	325.9	325.9	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.9</b>	<b>325.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Legislature**

**Component:** 90-Day Session Senate (3157)

Non-Formula Component

**RDU:** Senate Session Per Diem (664)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	488.8	488.8	100.0%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>488.8</b>	<b>488.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	488.8	488.8	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>488.8</b>	<b>488.8</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** 30-Day Extended Session Senate (3158)

Non-Formula Component

**RDU:** Senate Session Per Diem (664)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	162.9	162.9	100.0%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162.9</b>	<b>162.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	162.9	162.9	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162.9</b>	<b>162.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%