# 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) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 3,780.7 | 4,619.3 | 5,085.6 | 5,085.6 | 5,222.1 | 5,222.1 | 0.0 | 0.0% |
| 72000 Travel | 46.9 | 67.2 | 106.2 | 106.2 | 115.7 | 115.7 | 0.0 | 0.0% |
| 73000 Services | 356.5 | 439.0 | 735.0 | 735.0 | 1,368.0 | 1,368.0 | 0.0 | 0.0% |
| 74000 Commodities | 436.1 | 40.0 | 61.0 | 61.0 | 50.5 | 50.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 31.1 | 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** | **4,651.3** | **5,165.5** | **5,987.8** | **5,987.8** | **6,756.3** | **6,756.3** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 4,351.3 | 4,865.5 | 5,687.8 | 5,687.8 | 6,456.3 | 6,456.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **4,351.3** | **4,865.5** | **5,687.8** | **5,687.8** | **6,456.3** | **6,456.3** | **0.0** | **0.0%** |
| **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%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 39 | 39 | 42 | 42 | 42 | 42 | 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 5,427.8 | 5,792.0 | 5,980.2 | 5,980.2 | 6,043.6 | 6,043.6 | 0.0 | 0.0% |
| 72000 Travel | 239.1 | 61.1 | 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 | 3,681.7 | 0.0 | 0.0% |
| 74000 Commodities | 63.4 | 108.0 | 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 | 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** | **5,974.5** | **9,642.8** | **9,831.0** | **9,831.0** | **9,894.4** | **9,894.4** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 5,974.5 | 9,642.8 | 9,831.0 | 9,831.0 | 9,894.4 | 9,894.4 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **5,974.5** | **9,642.8** | **9,831.0** | **9,831.0** | **9,894.4** | **9,894.4** | **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%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 41 | 41 | 41 | 41 | 41 | 41 | 0 | 0.0% |
| Permanent Part Time | 7 | 7 | 7 | 7 | 7 | 7 | 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 165.4 | 402.6 | 423.1 | 423.1 | 427.1 | 427.1 | 0.0 | 0.0% |
| 72000 Travel | 29.2 | 57.1 | 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 | 3,933.4 | 0.0 | 0.0% |
| 74000 Commodities | 2.0 | 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** | **617.5** | **4,418.1** | **4,438.6** | **4,438.6** | **4,442.6** | **4,442.6** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 617.5 | 4,418.1 | 4,438.6 | 4,438.6 | 4,442.6 | 4,442.6 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **617.5** | **4,418.1** | **4,438.6** | **4,438.6** | **4,442.6** | **4,442.6** | **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%** |
| **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:** 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) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 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 | 249.5 | 0.0 | 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 | 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** | **249.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 249.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **249.5** | **0.0** | **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** | **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 | 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:** 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) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 4,930.4 | 4,988.8 | 4,988.8 | 4,988.8 | 4,991.6 | 4,991.6 | 0.0 | 0.0% |
| 72000 Travel | 1,557.8 | 1,588.2 | 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 | 1,040.0 | 0.0 | 0.0% |
| 74000 Commodities | 27.8 | 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** | **7,743.6** | **7,617.0** | **7,617.0** | **7,617.0** | **7,619.8** | **7,619.8** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 7,743.6 | 7,617.0 | 7,617.0 | 7,617.0 | 7,619.8 | 7,619.8 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **7,743.6** | **7,617.0** | **7,617.0** | **7,617.0** | **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%** |
| **Positions:** | | | | | | | | |
| 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 9,633.4 | 9,751.2 | 10,209.0 | 10,209.0 | 10,312.9 | 10,312.9 | 0.0 | 0.0% |
| 72000 Travel | 173.1 | 140.0 | 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 | 2,290.9 | 0.0 | 0.0% |
| 74000 Commodities | 671.5 | 630.0 | 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 | 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** | **13,483.0** | **12,912.1** | **13,369.9** | **13,369.9** | **13,473.8** | **13,473.8** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 13,430.4 | 12,833.1 | 13,290.9 | 13,290.9 | 13,394.8 | 13,394.8 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 4.0 | 7.0 | 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 | 72.0 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **13,430.4** | **12,833.1** | **13,290.9** | **13,290.9** | **13,394.8** | **13,394.8** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **4.0** | **7.0** | **7.0** | **7.0** | **7.0** | **7.0** | **0.0** | **0.0%** |
| **Other** | **48.6** | **72.0** | **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** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 69 | 69 | 69 | 69 | 69 | 69 | 0 | 0.0% |
| Permanent Part Time | 45 | 45 | 45 | 45 | 45 | 45 | 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 Council (248)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 7,188.0 | 0.0 | 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 | 0.0% |
| 73000 Services | 778.9 | 0.0 | 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 | 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** | **8,656.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 8,561.2 | 0.0 | 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 | 0.0% |
| 1007I/A Rcpts (Other) | 31.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **8,561.2** | **0.0** | **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** | **0.0%** |
| **Other** | **31.0** | **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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 210 | 0 | 0 | 0 | 0 | 0 | 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 299.8 | 458.3 | 528.5 | 528.5 | 425.8 | 425.8 | 0.0 | 0.0% |
| 72000 Travel | 142.0 | 214.2 | 323.2 | 323.2 | 77.0 | 77.0 | 0.0 | 0.0% |
| 73000 Services | 61.2 | 871.7 | 1,821.7 | 1,821.7 | 851.7 | 851.7 | 0.0 | 0.0% |
| 74000 Commodities | 88.8 | 60.5 | 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 | 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** | **613.9** | **1,604.7** | **2,733.9** | **2,733.9** | **1,415.0** | **1,415.0** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 613.9 | 1,604.7 | 2,733.9 | 2,733.9 | 1,415.0 | 1,415.0 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **613.9** | **1,604.7** | **2,733.9** | **2,733.9** | **1,415.0** | **1,415.0** | **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%** |
| **Positions:** | | | | | | | | |
| 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 4,069.1 | 4,344.7 | 4,559.9 | 4,559.9 | 4,612.3 | 4,612.3 | 0.0 | 0.0% |
| 72000 Travel | 32.8 | 23.5 | 23.5 | 23.5 | 23.5 | 23.5 | 0.0 | 0.0% |
| 73000 Services | 25.8 | 75.5 | 75.5 | 75.5 | 75.5 | 75.5 | 0.0 | 0.0% |
| 74000 Commodities | 103.1 | 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** | **4,249.5** | **4,554.2** | **4,769.4** | **4,769.4** | **4,821.8** | **4,821.8** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 4,249.5 | 4,554.2 | 4,769.4 | 4,769.4 | 4,821.8 | 4,821.8 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **4,249.5** | **4,554.2** | **4,769.4** | **4,769.4** | **4,821.8** | **4,821.8** | **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%** |
| **Positions:** | | | | | | | | |
| 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 179.1 | 191.2 | 192.9 | 192.9 | 194.8 | 194.8 | 0.0 | 0.0% |
| 72000 Travel | 23.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 73000 Services | 29.2 | 30.8 | 30.8 | 30.8 | 30.8 | 30.8 | 0.0 | 0.0% |
| 74000 Commodities | 0.7 | 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** | **232.0** | **248.8** | **250.5** | **250.5** | **252.4** | **252.4** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 232.0 | 248.8 | 250.5 | 250.5 | 252.4 | 252.4 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **232.0** | **248.8** | **250.5** | **250.5** | **252.4** | **252.4** | **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%** |
| **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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 788.9 | 887.0 | 894.7 | 894.7 | 903.7 | 903.7 | 0.0 | 0.0% |
| 72000 Travel | 6.0 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0% |
| 73000 Services | 80.3 | 27.6 | 27.6 | 27.6 | 27.6 | 27.6 | 0.0 | 0.0% |
| 74000 Commodities | 11.9 | 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** | **887.1** | **951.6** | **959.3** | **959.3** | **968.3** | **968.3** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 887.1 | 951.6 | 959.3 | 959.3 | 968.3 | 968.3 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **887.1** | **951.6** | **959.3** | **959.3** | **968.3** | **968.3** | **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%** |
| **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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 1,119.5 | 1,160.3 | 1,190.8 | 1,190.8 | 1,201.9 | 1,201.9 | 0.0 | 0.0% |
| 72000 Travel | 16.4 | 22.6 | 22.6 | 22.6 | 22.6 | 22.6 | 0.0 | 0.0% |
| 73000 Services | 66.5 | 20.2 | 20.2 | 20.2 | 20.2 | 20.2 | 0.0 | 0.0% |
| 74000 Commodities | 21.8 | 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** | **1,224.2** | **1,228.1** | **1,258.6** | **1,258.6** | **1,269.7** | **1,269.7** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 1,224.2 | 1,228.1 | 1,258.6 | 1,258.6 | 1,269.7 | 1,269.7 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **1,224.2** | **1,228.1** | **1,258.6** | **1,258.6** | **1,269.7** | **1,269.7** | **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%** |
| **Positions:** | | | | | | | | |
| 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 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 | 0.0 | 2,236.6 | 2,236.6 | 2,236.6 | 5,576.6 | 5,576.6 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 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** | **0.0** | **2,236.6** | **2,236.6** | **2,236.6** | **5,576.6** | **5,576.6** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 2,236.6 | 2,236.6 | 2,236.6 | 5,576.6 | 5,576.6 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **0.0** | **2,236.6** | **2,236.6** | **2,236.6** | **5,576.6** | **5,576.6** | **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%** |
| **Positions:** | | | | | | | | |
| 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 10,428.3 | 10,263.2 | 10,365.2 | 10,365.2 | 10,477.2 | 10,477.2 | 0.0 | 0.0% |
| 72000 Travel | 581.0 | 600.0 | 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 | 1,147.9 | 0.0 | 0.0% |
| 74000 Commodities | 409.0 | 125.0 | 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 | 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** | **13,134.4** | **12,136.1** | **12,258.1** | **12,258.1** | **12,350.1** | **12,350.1** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 13,134.4 | 12,136.1 | 12,258.1 | 12,258.1 | 12,350.1 | 12,350.1 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **13,134.4** | **12,136.1** | **12,258.1** | **12,258.1** | **12,350.1** | **12,350.1** | **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%** |
| **Positions:** | | | | | | | | |
| 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)

| | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 0.0 | 7,946.9 | 8,020.3 | 8,020.3 | 8,090.9 | 8,090.9 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 880.0 | 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 | 1,046.5 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 338.0 | 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 | 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** | **0.0** | **10,211.4** | **10,784.8** | **10,784.8** | **10,355.4** | **10,355.4** | **0.0** | **0.0%** |
| **Funding Sources:** | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 10,116.0 | 10,689.4 | 10,689.4 | 10,260.0 | 10,260.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 0.0 | 64.4 | 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 | 31.0 | 0.0 | 0.0% |
| **Funding Totals:** | | | | | | | | |
| **Unrestricted General (UGF)** | **0.0** | **10,116.0** | **10,689.4** | **10,689.4** | **10,260.0** | **10,260.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **64.4** | **64.4** | **64.4** | **64.4** | **64.4** | **0.0** | **0.0%** |
| **Other** | **0.0** | **31.0** | **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** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 210 | 210 | 210 | 210 | 210 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |