

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,302.7	5,884.4	5,884.4	5,734.4	5,611.6	5,666.7	55.1	1.0%
2000 Travel	84.0	115.7	115.7	115.7	115.7	115.7	0.0	0.0%
3000 Services	1,267.1	948.0	948.0	1,098.0	998.0	998.0	0.0	0.0%
4000 Commodities	72.2	61.0	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	47.5	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	5,773.5	7,009.1	7,009.1	7,009.1	6,786.3	6,841.4	55.1	0.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,473.5	6,259.1	6,259.1	6,259.1	6,036.3	6,091.4	55.1	0.9%
1007I/A Rcpts (Other)	300.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,473.5	6,259.1	6,259.1	6,259.1	6,036.3	6,091.4	55.1	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	750.0	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,073.4	6,401.7	6,401.7	6,401.7	6,245.4	6,301.7	56.3	0.9%
2000 Travel	120.7	208.3	208.3	208.3	208.3	208.3	0.0	0.0%
3000 Services	217.1	2,393.7	1,358.7	1,358.7	1,358.7	1,358.7	0.0	0.0%
4000 Commodities	40.8	32.0	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	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	7,900.7	56.3	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	7,900.7	56.3	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	7,900.7	56.3	0.7%
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	270.8	437.6	437.6	437.6	427.1	431.2	4.1	1.0%	
2000 Travel	18.6	57.1	42.1	42.1	42.1	42.1	0.0	0.0%	
3000 Services	509.6	2,543.4	1,966.9	1,966.9	1,966.9	1,966.9	0.0	0.0%	
4000 Commodities	0.3	25.0	10.0	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	-606.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	799.3	2,456.6	2,456.6	2,456.6	2,446.1	2,450.2	4.1	0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	799.3	2,456.6	2,456.6	2,456.6	2,446.1	2,450.2	4.1	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	799.3	2,456.6	2,456.6	2,456.6	2,446.1	2,450.2	4.1	0.2%	
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	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,895.2	4,991.6	4,991.6	4,991.6	4,991.6	5,067.2	75.6	1.5%
2000 Travel	1,812.1	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0%
3000 Services	441.2	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
4000 Commodities	189.3	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	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	7,695.4	75.6	1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	7,695.4	75.6	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	7,695.4	75.6	1.0%
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,018.3	7,089.6	6,645.4	6,645.4	6,487.6	6,595.8	108.2	1.7%
2000 Travel	240.3	122.0	96.4	96.4	96.4	96.4	0.0	0.0%
3000 Services	2,022.5	1,958.2	1,934.1	1,979.1	1,979.1	1,979.1	0.0	0.0%
4000 Commodities	941.8	570.0	482.1	482.1	482.1	482.1	0.0	0.0%
5000 Capital Outlay	179.5	100.0	18.0	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	-663.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,402.4	9,176.0	9,176.0	9,221.0	9,063.2	9,171.4	108.2	1.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	13,354.0	9,131.0	9,131.0	9,176.0	9,018.2	9,126.4	108.2	1.2%
1005GF/Prgm (DGF)	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	46.6	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,354.0	9,131.0	9,131.0	9,176.0	9,018.2	9,126.4	108.2	1.2%
Designated General (DGF)	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	46.6	45.0	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	52	52	50	50	50	0	0.0%
Permanent Part Time	48	48	48	21	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	380.3	360.7	360.7	360.7	340.4	349.2	8.8	2.6%
2000 Travel	208.9	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
3000 Services	107.9	464.7	663.4	728.2	529.5	529.5	0.0	0.0%
4000 Commodities	43.3	60.5	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	64.8	64.8	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	740.4	1,034.6	1,233.3	1,233.3	1,014.3	1,023.1	8.8	0.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	740.4	1,034.6	1,233.3	1,233.3	1,014.3	1,023.1	8.8	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	740.4	1,034.6	1,233.3	1,233.3	1,014.3	1,023.1	8.8	0.9%
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%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	1	0	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	4,454.8	4,720.7	4,073.9	4,073.9	3,965.5	4,001.0	35.5	0.9%	
2000 Travel	12.2	23.5	23.5	23.5	23.5	23.5	0.0	0.0%	
3000 Services	67.0	75.5	75.5	75.5	75.5	75.5	0.0	0.0%	
4000 Commodities	140.8	110.5	93.3	93.3	93.3	93.3	0.0	0.0%	
5000 Capital Outlay	40.4	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	-664.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	4,193.3	35.5	0.9%	
Funding Sources:									
1004Gen Fund (UGF)	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	4,193.3	35.5	0.9%	
Funding Totals:									
Unrestricted General (UGF)	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	4,193.3	35.5	0.9%	
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	19	19	19	18	18	18	0	0.0%	
Permanent Part Time	18	18	18	14	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	199.2	199.5	199.5	199.5	194.8	196.9	2.1	1.1%	
2000 Travel	15.8	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	10.7	30.8	30.8	30.8	30.8	30.8	0.0	0.0%	
4000 Commodities	1.5	1.8	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	227.2	257.1	257.1	257.1	252.4	254.5	2.1	0.8%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	227.2	257.1	257.1	257.1	252.4	254.5	2.1	0.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	227.2	257.1	257.1	257.1	252.4	254.5	2.1	0.8%	
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	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	867.6	925.0	925.0	925.0	903.7	912.5	8.8	1.0%
2000 Travel	7.3	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
3000 Services	14.7	27.6	27.6	27.6	27.6	27.6	0.0	0.0%
4000 Commodities	10.4	15.0	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	900.0	989.6	989.6	989.6	968.3	977.1	8.8	0.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	900.0	989.6	989.6	989.6	968.3	977.1	8.8	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	900.0	989.6	989.6	989.6	968.3	977.1	8.8	0.9%
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%
<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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,056.1	1,228.6	1,228.6	1,228.6	1,201.9	1,214.5	12.6	1.0%	
2000 Travel	13.2	22.6	22.6	22.6	22.6	22.6	0.0	0.0%	
3000 Services	18.4	20.2	20.2	20.2	20.2	20.2	0.0	0.0%	
4000 Commodities	12.5	25.0	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	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	1,282.3	12.6	1.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	1,282.3	12.6	1.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	1,282.3	12.6	1.0%	
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	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	4,189.5	5,576.6	5,576.6	5,531.6	5,531.6	5,531.6	0.0	0.0%
4000 Commodities	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	771.5	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	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	5,531.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	5,531.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,964.7	5,576.6	5,576.6	5,531.6	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	3,558.2	3,199.5	3,199.5	3,122.4	3,122.4	0.0	0.0%
2000 Travel	0.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
3000 Services	0.0	183.7	183.7	183.7	183.7	183.7	0.0	0.0%
4000 Commodities	0.0	60.0	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	-358.7	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,481.2	3,481.2	3,481.2	3,404.1	3,404.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	3,476.2	3,476.2	3,476.2	3,399.1	3,399.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	3,476.2	3,476.2	3,476.2	3,399.1	3,399.1	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	5.0	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	20	20	16	16	16	0	0.0%
Permanent Part Time	0	0	0	27	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,511.8	11,432.9	10,932.9	10,932.9	10,638.5	10,759.1	120.6	1.1%
2000 Travel	480.3	594.1	594.1	594.1	594.1	594.1	0.0	0.0%
3000 Services	166.6	994.5	954.5	954.5	954.5	954.5	0.0	0.0%
4000 Commodities	16.9	123.0	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	-540.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	12,430.7	120.6	1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	12,430.7	120.6	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	12,430.7	120.6	1.0%
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: Session Expenses (782)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,866.7	8,261.9	8,261.9	7,761.9	7,590.9	7,681.6	90.7	1.2%
2000 Travel	645.1	660.0	660.0	314.0	314.0	314.0	0.0	0.0%
3000 Services	1,144.7	1,022.8	1,022.8	1,022.8	1,022.8	1,022.8	0.0	0.0%
4000 Commodities	295.3	338.0	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	9,951.8	10,282.7	10,282.7	9,436.7	9,265.7	9,356.4	90.7	1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,855.7	10,209.5	10,209.5	9,363.5	9,192.5	9,283.2	90.7	1.0%
1005GF/Prgm (DGF)	62.6	63.4	63.4	63.4	63.4	63.4	0.0	0.0%
1007I/A Rcpts (Other)	33.5	9.8	9.8	9.8	9.8	9.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,855.7	10,209.5	10,209.5	9,363.5	9,192.5	9,283.2	90.7	1.0%
Designated General (DGF)	62.6	63.4	63.4	63.4	63.4	63.4	0.0	0.0%
Other	33.5	9.8	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
2000 Travel	0.0	220.0	220.0	566.0	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	220.0	220.0	1,066.0	1,066.0	1,066.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	220.0	220.0	1,066.0	1,066.0	1,066.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	220.0	220.0	1,066.0	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%