

Component Detail (1077)

Legislature

Component: Legislative Audit (AR 69570) (773)

RDU: Budget and Audit Committee (247)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,361.6	0.0	0.0	5,484.4	5,884.4	5,884.4	0.0	0.0%
2000 Travel	115.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%
3000 Services	968.0	0.0	0.0	968.0	948.0	948.0	0.0	0.0%
4000 Commodities	61.0	0.0	0.0	61.0	61.0	61.0	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	6,506.3	0.0	0.0	6,629.1	7,009.1	7,009.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,206.3	0.0	0.0	6,329.1	6,259.1	6,259.1	0.0	0.0%
1007I/A Rcpts (Other)	300.0	0.0	0.0	300.0	750.0	750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,206.3	0.0	0.0	6,329.1	6,259.1	6,259.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	0.0	300.0	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	0	0	43	43	43	0	0.0%
Permanent Part Time	2	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	6,245.4	0.0	0.0	6,401.7	6,401.7	6,401.7	0.0	0.0%
2000 Travel	208.3	0.0	0.0	208.3	208.3	208.3	0.0	0.0%
3000 Services	2,393.7	0.0	0.0	2,393.7	2,393.7	2,393.7	0.0	0.0%
4000 Commodities	32.0	0.0	0.0	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	0.0	0.0	-1,035.0	-1,035.0	0.0	0.0%
Totals	8,879.4	0.0	0.0	9,035.7	8,000.7	8,000.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,879.4	0.0	0.0	9,035.7	8,000.7	8,000.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,879.4	0.0	0.0	9,035.7	8,000.7	8,000.7	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%
<u>Positions:</u>								
Permanent Full Time	45	0	0	45	45	45	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Committee Expenses (AR 69590) (775)

RDU: Budget and Audit Committee (247)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	427.1	0.0	0.0	437.6	437.6	437.6	0.0	0.0%
2000 Travel	57.1	0.0	0.0	57.1	57.1	57.1	0.0	0.0%
3000 Services	3,193.4	0.0	0.0	3,193.4	2,543.4	2,543.4	0.0	0.0%
4000 Commodities	25.0	0.0	0.0	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	-3,883.0	-3,883.0	0.0	-606.5	-606.5	0.0	0.0%
Totals	3,702.6	-3,883.0	-3,883.0	3,713.1	2,456.6	2,456.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,702.6	-3,883.0	-3,883.0	3,713.1	2,456.6	2,456.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,702.6	-3,883.0	-3,883.0	3,713.1	2,456.6	2,456.6	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	3	0	0	3	3	3	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,991.6	0.0	0.0	4,991.6	4,991.6	4,991.6	0.0	0.0%
2000 Travel	1,588.2	0.0	0.0	1,588.2	1,588.2	1,588.2	0.0	0.0%
3000 Services	1,040.0	0.0	0.0	1,040.0	1,040.0	1,040.0	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	7,619.8	0.0	0.0	7,619.8	7,619.8	7,619.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,619.8	0.0	0.0	7,619.8	7,619.8	7,619.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,619.8	0.0	0.0	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	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	10,412.9	0.0	0.0	10,647.8	7,166.8	7,166.8	0.0	0.0%
2000 Travel	160.0	0.0	0.0	160.0	122.0	122.0	0.0	0.0%
3000 Services	2,150.9	0.0	0.0	2,141.9	1,958.2	1,958.2	0.0	0.0%
4000 Commodities	630.0	0.0	0.0	630.0	570.0	570.0	0.0	0.0%
5000 Capital Outlay	100.0	0.0	0.0	100.0	100.0	100.0	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	-741.0	-741.0	0.0	0.0%
Totals	13,453.8	0.0	0.0	13,679.7	9,176.0	9,176.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	13,394.8	0.0	0.0	13,629.7	9,131.0	9,131.0	0.0	0.0%
1005GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	56.0	0.0	0.0	50.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,394.8	0.0	0.0	13,629.7	9,131.0	9,131.0	0.0	0.0%
Designated General (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	56.0	0.0	0.0	50.0	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	0	0	72	52	52	0	0.0%
Permanent Part Time	48	0	0	48	48	48	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	422.4	0.0	0.0	442.7	360.7	360.7	0.0	0.0%
2000 Travel	85.9	0.0	0.0	85.9	83.9	83.9	0.0	0.0%
3000 Services	855.9	0.0	0.0	855.9	464.7	464.7	0.0	0.0%
4000 Commodities	60.5	0.0	0.0	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	0.0	0.0	64.8	64.8	0.0	0.0%
8000 Miscellaneous	0.0	-1,056.4	-1,056.4	0.0	0.0	0.0	0.0	0.0%
Totals	1,424.7	-1,056.4	-1,056.4	1,445.0	1,034.6	1,034.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,424.7	-1,056.4	-1,056.4	1,445.0	1,034.6	1,034.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,424.7	-1,056.4	-1,056.4	1,445.0	1,034.6	1,034.6	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	2	0	0	2	2	2	0	0.0%
Permanent Part Time	1	0	0	1	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 (AR 69760) (2028)

RDU: Legislative Council (248)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,612.3	0.0	0.0	4,720.7	4,720.7	4,720.7	0.0	0.0%
2000 Travel	23.5	0.0	0.0	23.5	23.5	23.5	0.0	0.0%
3000 Services	75.5	0.0	0.0	75.5	75.5	75.5	0.0	0.0%
4000 Commodities	110.5	0.0	0.0	110.5	110.5	110.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-664.0	-664.0	0.0	0.0%
Totals	4,821.8	0.0	0.0	4,930.2	4,266.2	4,266.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,821.8	0.0	0.0	4,930.2	4,266.2	4,266.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,821.8	0.0	0.0	4,930.2	4,266.2	4,266.2	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	19	0	0	19	19	19	0	0.0%
Permanent Part Time	18	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	194.8	0.0	0.0	199.5	199.5	199.5	0.0	0.0%
2000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	30.8	0.0	0.0	30.8	30.8	30.8	0.0	0.0%
4000 Commodities	1.8	0.0	0.0	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	0.0	0.0	257.1	257.1	257.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	252.4	0.0	0.0	257.1	257.1	257.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	252.4	0.0	0.0	257.1	257.1	257.1	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%
<u>Positions:</u>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
1000 Personal Services	903.7	0.0	0.0	925.0	925.0	925.0	0.0	0.0%
2000 Travel	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
3000 Services	27.6	0.0	0.0	27.6	27.6	27.6	0.0	0.0%
4000 Commodities	15.0	0.0	0.0	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	0.0	0.0	989.6	989.6	989.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	968.3	0.0	0.0	989.6	989.6	989.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	968.3	0.0	0.0	989.6	989.6	989.6	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	7	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,201.9	0.0	0.0	1,228.6	1,228.6	1,228.6	0.0	0.0%
2000 Travel	22.6	0.0	0.0	22.6	22.6	22.6	0.0	0.0%
3000 Services	20.2	0.0	0.0	20.2	20.2	20.2	0.0	0.0%
4000 Commodities	25.0	0.0	0.0	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	0.0	0.0	1,296.4	1,296.4	1,296.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,269.7	0.0	0.0	1,296.4	1,296.4	1,296.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,269.7	0.0	0.0	1,296.4	1,296.4	1,296.4	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%
<u>Positions:</u>								
Permanent Full Time	10	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
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	0.0	0.0	5,819.2	5,576.6	5,576.6	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	5,576.6	0.0	0.0	5,819.2	5,576.6	5,576.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,576.6	0.0	0.0	5,819.2	5,576.6	5,576.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,576.6	0.0	0.0	5,819.2	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%
<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)

RDU: Information and Teleconference (642)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	3,481.0	3,481.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	38.0	38.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	183.7	183.7	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	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	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	-281.5	-281.5	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,481.2	3,481.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,476.2	3,476.2	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,476.2	3,476.2	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	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	0	0	20	20	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	10,697.2	0.0	0.0	10,991.6	11,432.9	11,432.9	0.0	0.0%
2000 Travel	605.9	0.0	0.0	605.9	594.1	594.1	0.0	0.0%
3000 Services	1,561.3	0.0	0.0	1,561.3	994.5	994.5	0.0	0.0%
4000 Commodities	127.0	0.0	0.0	127.0	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	-2,234.9	-2,234.9	0.0	-540.0	-540.0	0.0	0.0%
Totals	12,991.4	-2,234.9	-2,234.9	13,285.8	12,604.5	12,604.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,991.4	-2,234.9	-2,234.9	13,285.8	12,604.5	12,604.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,991.4	-2,234.9	-2,234.9	13,285.8	12,604.5	12,604.5	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: Session Expenses (AR 69730) (782)

RDU: Legislative Operating Budget (249)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	8,090.9	0.0	0.0	8,261.9	8,261.9	8,261.9	0.0	0.0%
2000 Travel	660.0	0.0	0.0	660.0	660.0	660.0	0.0	0.0%
3000 Services	1,522.2	0.0	0.0	1,498.5	1,022.8	1,022.8	0.0	0.0%
4000 Commodities	338.0	0.0	0.0	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	0.0	0.0	10,758.4	10,282.7	10,282.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,514.2	0.0	0.0	10,685.2	10,209.5	10,209.5	0.0	0.0%
1005GF/Prgm (DGF)	63.4	0.0	0.0	63.4	63.4	63.4	0.0	0.0%
1007I/A Rcpts (Other)	33.5	0.0	0.0	9.8	9.8	9.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,514.2	0.0	0.0	10,685.2	10,209.5	10,209.5	0.0	0.0%
Designated General (DGF)	63.4	0.0	0.0	63.4	63.4	63.4	0.0	0.0%
Other	33.5	0.0	0.0	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	0	0	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)

RDU: Legislative Operating Budget (249)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes		
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	220.0	220.0	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	0.0	0.0	220.0	220.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	220.0	220.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	220.0	220.0	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%	