

Component Detail
Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,299.0	0.0	4,454.5	4,454.5	4,454.5	0.0	0.0%
72000 Travel	67.2	0.0	67.2	67.2	67.2	0.0	0.0%
73000 Services	338.6	0.0	338.6	338.6	338.6	0.0	0.0%
74000 Commodities	40.0	0.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,744.8	0.0	4,900.3	4,900.3	4,900.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,444.8	0.0	4,600.3	4,600.3	4,600.3	0.0	0.0%
1007 I/A Rcpts	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,444.8	0.0	4,600.3	4,600.3	4,600.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	39	0	39	39	39	0	0.0%
Permanent Part Time	2	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Legislative Finance (774)

RDU: Budget and Audit Committee (247)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,383.8	0.0	5,575.6	5,575.6	5,575.6	0.0	0.0%
72000 Travel	61.1	0.0	61.1	61.1	61.1	0.0	0.0%
73000 Services	2,887.6	0.0	2,887.6	2,887.6	2,887.6	0.0	0.0%
74000 Commodities	108.0	0.0	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%
77000 Grants, Benefits	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%
Totals	8,440.5	0.0	8,632.3	8,632.3	8,632.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	8,440.5	0.0	8,632.3	8,632.3	8,632.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,440.5	0.0	8,632.3	8,632.3	8,632.3	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	0	41	41	41	0	0.0%
Permanent Part Time	7	0	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	375.3	0.0	388.4	388.4	388.4	0.0	0.0%
72000 Travel	57.1	0.0	57.1	57.1	57.1	0.0	0.0%
73000 Services	6,032.1	0.0	5,232.1	4,233.4	4,233.4	0.0	0.0%
74000 Commodities	25.0	0.0	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%
77000 Grants, Benefits	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%
Totals	6,489.5	0.0	5,702.6	4,703.9	4,703.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	6,489.5	0.0	5,702.6	4,703.9	4,703.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,489.5	0.0	5,702.6	4,703.9	4,703.9	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	3	3	3	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Legislature State Facilities Rent (2485)

RDU: Budget and Audit Committee (247)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	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%
73000 Services	215.2	0.0	215.2	215.2	215.2	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	215.2	0.0	215.2	215.2	215.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	215.2	0.0	215.2	215.2	215.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	215.2	0.0	215.2	215.2	215.2	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Salaries and Allowances (776)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,772.0	0.0	4,888.7	4,888.7	4,888.7	0.0	0.0%
72000 Travel	1,292.9	0.0	1,292.9	1,522.2	1,522.2	0.0	0.0%
73000 Services	520.0	0.0	520.0	1,040.0	1,040.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	6,584.9	0.0	6,701.6	7,450.9	7,450.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	6,584.9	0.0	6,701.6	7,450.9	7,450.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,584.9	0.0	6,701.6	7,450.9	7,450.9	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	0	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Administrative Services (780)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,042.7	0.0	9,381.3	9,359.5	9,359.5	0.0	0.0%
72000 Travel	140.0	0.0	140.0	140.0	140.0	0.0	0.0%
73000 Services	2,918.5	0.0	2,918.5	2,918.5	2,918.5	0.0	0.0%
74000 Commodities	630.0	0.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,831.2	0.0	13,169.8	13,148.0	13,148.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	12,736.2	0.0	13,074.8	13,069.0	13,069.0	0.0	0.0%
1005 GF/Prgm	12.0	0.0	12.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts	83.0	0.0	83.0	72.0	72.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,736.2	0.0	13,074.8	13,069.0	13,069.0	0.0	0.0%
Designated General (DGF)	12.0	0.0	12.0	7.0	7.0	0.0	0.0%
Other	83.0	0.0	83.0	72.0	72.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	69	0	69	69	69	0	0.0%
Permanent Part Time	45	0	45	45	45	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Session Expenses (782)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,437.6	0.0	7,688.5	7,688.5	7,688.5	0.0	0.0%
72000 Travel	880.0	0.0	880.0	880.0	880.0	0.0	0.0%
73000 Services	1,046.5	0.0	1,046.5	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	338.0	0.0	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%
77000 Grants, Benefits	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%
Totals	9,702.1	0.0	9,953.0	9,953.0	9,953.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	9,606.0	0.0	9,856.9	9,880.9	9,880.9	0.0	0.0%
1005 GF/Prgm	66.1	0.0	66.1	64.6	64.6	0.0	0.0%
1007 I/A Rcpts	30.0	0.0	30.0	7.5	7.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,606.0	0.0	9,856.9	9,880.9	9,880.9	0.0	0.0%
Designated General (DGF)	66.1	0.0	66.1	64.6	64.6	0.0	0.0%
Other	30.0	0.0	30.0	7.5	7.5	0.0	0.0%
Federal	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%
Permanent Part Time	210	0	210	210	210	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	337.8	0.0	353.9	342.1	342.1	0.0	0.0%
72000 Travel	307.0	0.0	307.0	145.0	145.0	0.0	0.0%
73000 Services	1,591.5	0.0	841.5	848.3	848.3	0.0	0.0%
74000 Commodities	60.5	0.0	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,296.8	0.0	1,562.9	1,395.9	1,395.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,296.8	0.0	1,562.9	1,395.9	1,395.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,296.8	0.0	1,562.9	1,395.9	1,395.9	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Legal and Research Services (2028)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,908.8	0.0	4,039.8	4,039.8	4,039.8	0.0	0.0%
72000 Travel	23.5	0.0	23.5	23.5	23.5	0.0	0.0%
73000 Services	75.5	0.0	75.5	75.5	75.5	0.0	0.0%
74000 Commodities	110.5	0.0	110.5	110.5	110.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,118.3	0.0	4,249.3	4,249.3	4,249.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,118.3	0.0	4,249.3	4,249.3	4,249.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,118.3	0.0	4,249.3	4,249.3	4,249.3	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	0	17	17	17	0	0.0%
Permanent Part Time	19	0	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	172.2	0.0	178.7	178.7	178.7	0.0	0.0%
72000 Travel	18.0	0.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	39.8	0.0	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	1.8	0.0	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%
77000 Grants, Benefits	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%
Totals	231.8	0.0	238.3	238.3	238.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	231.8	0.0	238.3	238.3	238.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	231.8	0.0	238.3	238.3	238.3	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	1	1	1	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Office of Victims Rights (2769)

RDU: Legislative Council (248)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	828.2	0.0	856.8	856.8	856.8	0.0	0.0%
72000 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	80.9	0.0	80.9	80.9	80.9	0.0	0.0%
74000 Commodities	11.0	0.0	11.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	935.1	0.0	963.7	963.7	963.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	228.3	0.0	350.0	963.7	963.7	0.0	0.0%
1171 PFD Crim	706.8	0.0	613.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	228.3	0.0	350.0	963.7	963.7	0.0	0.0%
Designated General (DGF)	706.8	0.0	613.7	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Legislature

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	985.6	0.0	1,019.9	1,019.9	1,019.9	0.0	0.0%
72000 Travel	22.6	0.0	22.6	22.6	22.6	0.0	0.0%
73000 Services	63.9	0.0	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	25.0	0.0	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%
77000 Grants, Benefits	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%
Totals	1,097.1	0.0	1,131.4	1,131.4	1,131.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,097.1	0.0	1,131.4	1,131.4	1,131.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,097.1	0.0	1,131.4	1,131.4	1,131.4	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Legislative Operating Budget (796)

RDU: Legislative Operating Budget (249)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,507.0	0.0	9,887.0	9,887.0	9,887.0	0.0	0.0%
72000 Travel	251.9	0.0	251.9	251.9	251.9	0.0	0.0%
73000 Services	2,099.5	0.0	2,099.5	2,088.5	2,088.5	0.0	0.0%
74000 Commodities	125.0	0.0	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%
77000 Grants, Benefits	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%
Totals	11,983.4	0.0	12,363.4	12,352.4	12,352.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	11,983.4	0.0	12,363.4	12,352.4	12,352.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,983.4	0.0	12,363.4	12,352.4	12,352.4	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%