

Component Detail

Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,629.2	4,226.0	4,299.0	4,299.0	4,454.5	155.5	3.6%
72000 Travel	85.4	67.2	67.2	67.2	67.2	0.0	0.0%
73000 Services	325.7	338.6	338.6	338.6	338.6	0.0	0.0%
74000 Commodities	84.1	40.0	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	426.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,550.6	4,671.8	4,744.8	4,744.8	4,900.3	155.5	3.3%
<u>Funding Sources:</u>							
1004 Gen Fund	4,300.6	4,371.8	4,444.8	4,444.8	4,600.3	155.5	3.5%
1007 I/A Rcpts	250.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,300.6	4,371.8	4,444.8	4,444.8	4,600.3	155.5	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	250.0	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%
<u>Positions:</u>							
Permanent Full Time	37	37	37	39	39	0	0.0%
Permanent Part Time	0	0	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,626.5	5,284.5	5,383.8	5,383.8	5,575.6	191.8	3.6%
72000 Travel	302.1	61.1	61.1	61.1	61.1	0.0	0.0%
73000 Services	239.2	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0%
74000 Commodities	69.9	108.0	108.0	108.0	108.0	0.0	0.0%
75000 Capital Outlay	45.7	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	2,976.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,260.2	8,341.2	8,440.5	8,440.5	8,632.3	191.8	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund	8,260.2	8,341.2	8,440.5	8,440.5	8,632.3	191.8	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,260.2	8,341.2	8,440.5	8,440.5	8,632.3	191.8	2.3%
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	41	41	41	41	0	0.0%
Permanent Part Time	7	7	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	266.7	368.7	375.3	375.3	388.4	13.1	3.5%
72000 Travel	20.5	57.1	57.1	57.1	57.1	0.0	0.0%
73000 Services	506.3	5,428.6	6,032.1	6,032.1	5,232.1	-800.0	-13.3%
74000 Commodities	2.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	4,130.8	-196.5	0.0	0.0	0.0	0.0	0.0%
Totals	4,926.4	5,682.9	6,489.5	6,489.5	5,702.6	-786.9	-12.1%
<u>Funding Sources:</u>							
1004 Gen Fund	4,926.4	5,682.9	6,489.5	6,489.5	5,702.6	-786.9	-12.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,926.4	5,682.9	6,489.5	6,489.5	5,702.6	-786.9	-12.1%
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	4	4	4	3	3	0	0.0%
Permanent Part Time	0	0	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
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	214.1	215.2	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	214.1	215.2	215.2	215.2	215.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	214.1	215.2	215.2	215.2	215.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	214.1	215.2	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,528.7	4,772.0	4,772.0	4,772.0	4,888.7	116.7	2.4%
72000 Travel	1,982.7	1,292.9	1,292.9	1,292.9	1,292.9	0.0	0.0%
73000 Services	448.0	520.0	520.0	520.0	520.0	0.0	0.0%
74000 Commodities	70.3	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	6,029.7	6,584.9	6,584.9	6,584.9	6,701.6	116.7	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund	6,029.7	6,584.9	6,584.9	6,584.9	6,701.6	116.7	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,029.7	6,584.9	6,584.9	6,584.9	6,701.6	116.7	1.8%
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	60	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,786.6	8,728.2	8,883.4	9,042.7	9,381.3	338.6	3.7%
72000 Travel	117.6	126.3	126.3	140.0	140.0	0.0	0.0%
73000 Services	2,665.3	2,750.8	2,750.8	2,918.5	2,918.5	0.0	0.0%
74000 Commodities	650.9	600.0	600.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	54.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,274.8	12,305.3	12,460.5	12,831.2	13,169.8	338.6	2.6%
<u>Funding Sources:</u>							
1004 Gen Fund	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	338.6	2.7%
1005 GF/Prgm	18.0	12.0	12.0	12.0	12.0	0.0	0.0%
1007 I/A Rcpts	83.0	83.0	83.0	83.0	83.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	338.6	2.7%
Designated General (DGF)	18.0	12.0	12.0	12.0	12.0	0.0	0.0%
Other	83.0	83.0	83.0	83.0	83.0	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	68	69	69	69	69	0	0.0%
Permanent Part Time	44	44	44	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,196.0	7,324.7	7,437.6	7,437.6	7,688.5	250.9	3.4%
72000 Travel	382.0	794.6	794.6	880.0	880.0	0.0	0.0%
73000 Services	823.9	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	497.9	338.0	338.0	338.0	338.0	0.0	0.0%
75000 Capital Outlay	86.0	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	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	250.9	2.6%
<u>Funding Sources:</u>							
1004 Gen Fund	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	250.9	2.6%
1005 GF/Prgm	57.0	66.1	66.1	66.1	66.1	0.0	0.0%
1007 I/A Rcpts	7.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	250.9	2.6%
Designated General (DGF)	57.0	66.1	66.1	66.1	66.1	0.0	0.0%
Other	7.0	30.0	30.0	30.0	30.0	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	210	210	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	543.6	329.9	337.8	337.8	353.9	16.1	4.8%
72000 Travel	112.1	65.5	297.5	307.0	307.0	0.0	0.0%
73000 Services	82.0	1,431.5	2,191.5	1,591.5	1,591.5	0.0	0.0%
74000 Commodities	54.0	60.5	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	791.7	1,887.4	2,887.3	2,296.8	2,312.9	16.1	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund	791.7	1,887.4	2,887.3	2,296.8	2,312.9	16.1	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	791.7	1,887.4	2,887.3	2,296.8	2,312.9	16.1	0.7%
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	2	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,315.9	3,746.0	3,815.5	3,908.8	4,039.8	131.0	3.4%
72000 Travel	9.6	10.4	10.4	23.5	23.5	0.0	0.0%
73000 Services	32.6	73.3	73.3	75.5	75.5	0.0	0.0%
74000 Commodities	107.3	110.5	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	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	131.0	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	131.0	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	131.0	3.2%
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	17	17	17	17	0	0.0%
Permanent Part Time	19	19	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	162.0	169.0	172.2	172.2	178.7	6.5	3.8%
72000 Travel	23.4	15.5	15.5	18.0	18.0	0.0	0.0%
73000 Services	20.5	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	2.3	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%
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	208.2	226.1	229.3	231.8	238.3	6.5	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund	208.2	226.1	229.3	231.8	238.3	6.5	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	208.2	226.1	229.3	231.8	238.3	6.5	2.8%
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	1	1	1	1	0	0.0%
Permanent Part Time	0	1	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	656.3	809.3	823.8	828.2	856.8	28.6	3.5%
72000 Travel	11.4	14.7	14.7	15.0	15.0	0.0	0.0%
73000 Services	68.9	80.9	80.9	80.9	80.9	0.0	0.0%
74000 Commodities	9.8	11.0	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	746.4	915.9	930.4	935.1	963.7	28.6	3.1%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	209.1	223.6	228.3	350.0	121.7	53.3%
1171 PFD Crim	746.4	706.8	706.8	706.8	613.7	-93.1	-13.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	209.1	223.6	228.3	350.0	121.7	53.3%
Designated General (DGF)	746.4	706.8	706.8	706.8	613.7	-93.1	-13.2%
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	7	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	866.5	964.7	981.1	985.6	1,019.9	34.3	3.5%
72000 Travel	8.9	20.5	20.5	22.6	22.6	0.0	0.0%
73000 Services	47.5	63.9	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	14.9	13.0	13.0	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	937.8	1,062.1	1,078.5	1,097.1	1,131.4	34.3	3.1%
<u>Funding Sources:</u>							
1004 Gen Fund	937.8	1,062.1	1,078.5	1,097.1	1,131.4	34.3	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	937.8	1,062.1	1,078.5	1,097.1	1,131.4	34.3	3.1%
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	9	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,805.7	9,323.7	9,507.0	9,507.0	9,887.0	380.0	4.0%
72000 Travel	592.1	251.9	251.9	251.9	251.9	0.0	0.0%
73000 Services	1,387.6	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0%
74000 Commodities	68.7	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%
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	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	380.0	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	380.0	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	380.0	3.2%
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%