

Component Detail

Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,454.5	0.0	0.0	4,587.3	4,587.3	4,587.3	0.0	0.0%	
72000 Travel	67.2	0.0	0.0	67.2	67.2	67.2	0.0	0.0%	
73000 Services	339.0	0.0	0.0	339.0	339.0	339.0	0.0	0.0%	
74000 Commodities	40.0	0.0	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	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	4,900.7	0.0	0.0	5,033.5	5,033.5	5,033.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,600.7	0.0	0.0	4,733.5	4,733.5	4,733.5	0.0	0.0%	
1007 I/A Rcpts (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,600.7	0.0	0.0	4,733.5	4,733.5	4,733.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	300.0	0.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	39	0	0	39	39	39	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
Legislature

Component: Legislative Finance (774)

RDU: Budget and Audit Committee (247)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,575.6	0.0	0.0	5,751.3	5,751.3	5,751.3	0.0	0.0%
72000 Travel	61.1	0.0	0.0	61.1	61.1	61.1	0.0	0.0%
73000 Services	5,736.7	0.0	0.0	5,736.7	4,181.7	4,181.7	0.0	0.0%
74000 Commodities	108.0	0.0	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	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	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,481.4	-1,300.0	-1,300.0	11,657.1	10,102.1	10,102.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	11,481.4	-1,300.0	-1,300.0	11,657.1	10,102.1	10,102.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,481.4	-1,300.0	-1,300.0	11,657.1	10,102.1	10,102.1	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	41	0	0	41	41	41	0	0.0%
Permanent Part Time	7	0	0	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	388.4	0.0	0.0	399.9	399.9	399.9	0.0	0.0%
72000 Travel	57.1	0.0	0.0	57.1	57.1	57.1	0.0	0.0%
73000 Services	5,133.4	0.0	0.0	5,133.4	4,633.4	4,633.4	0.0	0.0%
74000 Commodities	25.0	0.0	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	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	-3,700.0	-3,700.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,603.9	-3,700.0	-3,700.0	5,615.4	5,115.4	5,115.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,603.9	-3,700.0	-3,700.0	5,615.4	5,115.4	5,115.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,603.9	-3,700.0	-3,700.0	5,615.4	5,115.4	5,115.4	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	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

Legislature

Component: Legislature State Facilities Rent (2485)

RDU: Budget and Audit Committee (247)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	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	0.0%
73000 Services	215.2	0.0	0.0	249.8	249.8	249.8	0.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	215.2	0.0	0.0	249.8	249.8	249.8	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	215.2	0.0	0.0	249.8	249.8	249.8	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	215.2	0.0	0.0	249.8	249.8	249.8	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	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Salaries and Allowances (776)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,888.7	0.0	0.0	4,946.3	4,946.3	4,946.3	0.0	0.0%	
72000 Travel	1,522.2	0.0	0.0	1,522.2	1,588.2	1,588.2	0.0	0.0%	
73000 Services	1,040.0	0.0	0.0	1,040.0	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	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	7,450.9	0.0	0.0	7,508.5	7,574.5	7,574.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	7,450.9	0.0	0.0	7,508.5	7,574.5	7,574.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,450.9	0.0	0.0	7,508.5	7,574.5	7,574.5	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	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

Legislature

Component: Administrative Services (780)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,359.5	0.0	0.0	9,641.7	9,678.1	9,678.1	0.0	0.0%
72000 Travel	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
73000 Services	2,930.0	0.0	0.0	2,930.0	2,965.1	2,965.1	0.0	0.0%
74000 Commodities	630.0	0.0	0.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,159.5	0.0	0.0	13,441.7	13,513.2	13,513.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	13,080.5	0.0	0.0	13,362.7	13,434.2	13,434.2	0.0	0.0%
1005 GF/Prgm (DGF)	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	72.0	0.0	0.0	72.0	72.0	72.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,080.5	0.0	0.0	13,362.7	13,434.2	13,434.2	0.0	0.0%
Designated General (DGF)	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
Other	72.0	0.0	0.0	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%
<u>Positions:</u>								
Permanent Full Time	69	0	0	69	69	69	0	0.0%
Permanent Part Time	45	0	0	45	45	45	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Session Expenses (782)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,688.5	0.0	0.0	7,892.7	7,892.7	7,892.7	0.0	0.0%
72000 Travel	880.0	0.0	0.0	880.0	880.0	880.0	0.0	0.0%
73000 Services	1,346.5	0.0	0.0	1,046.5	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	338.0	0.0	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	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	10,253.0	0.0	0.0	10,157.2	10,157.2	10,157.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,180.9	0.0	0.0	10,085.1	10,061.8	10,061.8	0.0	0.0%
1005 GF/Prgm (DGF)	64.6	0.0	0.0	64.6	64.4	64.4	0.0	0.0%
1007 I/A Rcpts (Other)	7.5	0.0	0.0	7.5	31.0	31.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,180.9	0.0	0.0	10,085.1	10,061.8	10,061.8	0.0	0.0%
Designated General (DGF)	64.6	0.0	0.0	64.6	64.4	64.4	0.0	0.0%
Other	7.5	0.0	0.0	7.5	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%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	210	0	0	210	210	210	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	342.1	0.0	0.0	355.9	453.1	453.1	0.0	0.0%	
72000 Travel	258.0	0.0	0.0	145.0	261.6	261.6	0.0	0.0%	
73000 Services	1,608.0	0.0	0.0	1,523.3	907.1	907.1	0.0	0.0%	
74000 Commodities	60.5	0.0	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	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	2,268.6	0.0	0.0	2,084.7	1,682.3	1,682.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,268.6	0.0	0.0	2,084.7	1,682.3	1,682.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,268.6	0.0	0.0	2,084.7	1,682.3	1,682.3	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%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Legislature

Component: Legal and Research Services (2028)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,039.8	0.0	0.0	4,303.9	4,325.8	4,325.8	0.0	0.0%	
72000 Travel	23.5	0.0	0.0	23.5	23.5	23.5	0.0	0.0%	
73000 Services	75.5	0.0	0.0	75.5	75.5	75.5	0.0	0.0%	
74000 Commodities	110.5	0.0	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	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	4,249.3	0.0	0.0	4,513.4	4,535.3	4,535.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,249.3	0.0	0.0	4,513.4	4,535.3	4,535.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,249.3	0.0	0.0	4,513.4	4,535.3	4,535.3	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%	
<u>Positions:</u>									
Permanent Full Time	18	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

Legislature

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	184.4	0.0	0.0	189.8	189.8	189.8	0.0	0.0%	
72000 Travel	18.0	0.0	0.0	18.0	25.0	25.0	0.0	0.0%	
73000 Services	34.1	0.0	0.0	34.1	39.8	39.8	0.0	0.0%	
74000 Commodities	1.8	0.0	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	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	238.3	0.0	0.0	243.7	256.4	256.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	238.3	0.0	0.0	243.7	256.4	256.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	238.3	0.0	0.0	243.7	256.4	256.4	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	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
Legislature

Component: Office of Victims Rights (2769)

RDU: Legislative Council (248)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	856.8	0.0	0.0	881.2	881.2	881.2	0.0	0.0%	
72000 Travel	15.0	0.0	0.0	15.0	22.0	22.0	0.0	0.0%	
73000 Services	80.9	0.0	0.0	80.9	81.9	81.9	0.0	0.0%	
74000 Commodities	11.0	0.0	0.0	11.0	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	963.7	0.0	0.0	988.1	1,000.1	1,000.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	963.7	0.0	0.0	988.1	1,000.1	1,000.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	963.7	0.0	0.0	988.1	1,000.1	1,000.1	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	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
Legislature

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,019.9	0.0	0.0	1,055.3	1,152.2	1,152.2	0.0	0.0%
72000 Travel	22.6	0.0	0.0	22.6	22.6	22.6	0.0	0.0%
73000 Services	63.9	0.0	0.0	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	25.0	0.0	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	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	1,131.4	0.0	0.0	1,166.8	1,263.7	1,263.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,131.4	0.0	0.0	1,166.8	1,263.7	1,263.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,131.4	0.0	0.0	1,166.8	1,263.7	1,263.7	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	9	0	0	9	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

Legislature

Component: Legislative Operating Budget (796)

RDU: Legislative Operating Budget (249)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,887.0	0.0	0.0	10,179.9	10,179.9	10,179.9	0.0	0.0%
72000 Travel	251.9	0.0	0.0	251.9	600.0	600.0	0.0	0.0%
73000 Services	2,714.3	-200.0	-200.0	2,414.3	2,566.2	2,566.2	0.0	0.0%
74000 Commodities	125.0	0.0	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	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	12,978.2	-200.0	-200.0	12,971.1	13,471.1	13,471.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,978.2	-200.0	-200.0	12,971.1	13,471.1	13,471.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,978.2	-200.0	-200.0	12,971.1	13,471.1	13,471.1	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	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%