

**Component Detail**  
**Legislature**

**Component:** Legislative Audit (773)

**RDU:** Budget and Audit Committee (247)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,878.0	4,454.5	4,454.5	4,454.5	4,587.3	132.8	3.0%
72000 Travel	89.4	67.2	67.2	67.2	67.2	0.0	0.0%
73000 Services	385.9	338.6	339.0	339.0	339.0	0.0	0.0%
74000 Commodities	87.9	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	28.8	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%
<b>Totals</b>	<b>4,470.0</b>	<b>4,900.3</b>	<b>4,900.7</b>	<b>4,900.7</b>	<b>5,033.5</b>	<b>132.8</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	4,170.0	4,600.3	4,600.7	4,600.7	4,733.5	132.8	2.9%
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,170.0</b>	<b>4,600.3</b>	<b>4,600.7</b>	<b>4,600.7</b>	<b>4,733.5</b>	<b>132.8</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	2	2	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,946.4	5,575.6	5,575.6	5,575.6	5,751.3	175.7	3.2%
72000 Travel	307.7	61.1	61.1	61.1	61.1	0.0	0.0%
73000 Services	97.5	2,887.6	5,736.7	5,736.7	5,736.7	0.0	0.0%
74000 Commodities	76.7	108.0	108.0	108.0	108.0	0.0	0.0%
75000 Capital Outlay	141.3	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%
<b>Totals</b>	<b>5,569.6</b>	<b>8,632.3</b>	<b>11,481.4</b>	<b>11,481.4</b>	<b>11,657.1</b>	<b>175.7</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	175.7	1.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,569.6</b>	<b>8,632.3</b>	<b>11,481.4</b>	<b>11,481.4</b>	<b>11,657.1</b>	<b>175.7</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	307.8	388.4	388.4	388.4	399.9	11.5	3.0%
72000 Travel	20.6	57.1	57.1	57.1	57.1	0.0	0.0%
73000 Services	174.5	4,233.4	5,133.4	5,133.4	5,133.4	0.0	0.0%
74000 Commodities	94.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>597.4</b>	<b>4,703.9</b>	<b>5,603.9</b>	<b>5,603.9</b>	<b>5,615.4</b>	<b>11.5</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	597.4	4,703.9	5,603.9	5,603.9	5,615.4	11.5	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>597.4</b>	<b>4,703.9</b>	<b>5,603.9</b>	<b>5,603.9</b>	<b>5,615.4</b>	<b>11.5</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	215.2	215.2	215.2	215.2	249.8	34.6	16.1%
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%
<b>Totals</b>	<b>215.2</b>	<b>215.2</b>	<b>215.2</b>	<b>215.2</b>	<b>249.8</b>	<b>34.6</b>	<b>16.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	215.2	215.2	215.2	215.2	249.8	34.6	16.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>215.2</b>	<b>215.2</b>	<b>215.2</b>	<b>215.2</b>	<b>249.8</b>	<b>34.6</b>	<b>16.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,681.1	4,888.7	4,888.7	4,888.7	4,946.3	57.6	1.2%
72000 Travel	1,514.7	1,522.2	1,522.2	1,522.2	1,522.2	0.0	0.0%
73000 Services	292.2	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
74000 Commodities	96.0	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%
<b>Totals</b>	<b>6,584.0</b>	<b>7,450.9</b>	<b>7,450.9</b>	<b>7,450.9</b>	<b>7,508.5</b>	<b>57.6</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	57.6	0.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,584.0</b>	<b>7,450.9</b>	<b>7,450.9</b>	<b>7,450.9</b>	<b>7,508.5</b>	<b>57.6</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,379.8	9,359.5	9,359.5	9,359.5	9,641.7	282.2	3.0%
72000 Travel	170.9	140.0	140.0	140.0	140.0	0.0	0.0%
73000 Services	2,880.0	2,918.5	2,930.0	2,930.0	2,930.0	0.0	0.0%
74000 Commodities	524.7	630.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	309.2	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%
<b>Totals</b>	<b>12,264.6</b>	<b>13,148.0</b>	<b>13,159.5</b>	<b>13,159.5</b>	<b>13,441.7</b>	<b>282.2</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	12,190.2	13,069.0	13,080.5	13,080.5	13,362.7	282.2	2.2%
1005 GF/Prgm (DGF)	7.3	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	67.1	72.0	72.0	72.0	72.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>12,190.2</b>	<b>13,069.0</b>	<b>13,080.5</b>	<b>13,080.5</b>	<b>13,362.7</b>	<b>282.2</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>7.3</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>67.1</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	69	69	69	69	69	0	0.0%
Permanent Part Time	45	45	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,776.1	7,688.5	7,688.5	7,688.5	7,892.7	204.2	2.7%
72000 Travel	896.4	880.0	880.0	880.0	880.0	0.0	0.0%
73000 Services	845.2	1,046.5	1,346.5	1,346.5	1,046.5	-300.0	-22.3%
74000 Commodities	365.1	338.0	338.0	338.0	338.0	0.0	0.0%
75000 Capital Outlay	127.2	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%
<b>Totals</b>	<b>9,010.0</b>	<b>9,953.0</b>	<b>10,253.0</b>	<b>10,253.0</b>	<b>10,157.2</b>	<b>-95.8</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	8,913.9	9,880.9	10,180.9	10,180.9	10,085.1	-95.8	-0.9%
1005 GF/Prgm (DGF)	66.1	64.6	64.6	64.6	64.6	0.0	0.0%
1007 I/A Rcpts (Other)	30.0	7.5	7.5	7.5	7.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,913.9</b>	<b>9,880.9</b>	<b>10,180.9</b>	<b>10,180.9</b>	<b>10,085.1</b>	<b>-95.8</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>66.1</b>	<b>64.6</b>	<b>64.6</b>	<b>64.6</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	389.9	342.1	342.1	342.1	355.9	13.8	4.0%
72000 Travel	100.1	145.0	258.0	258.0	145.0	-113.0	-43.8%
73000 Services	68.4	848.3	1,608.0	1,608.0	1,523.3	-84.7	-5.3%
74000 Commodities	55.6	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%
<b>Totals</b>	<b>614.0</b>	<b>1,395.9</b>	<b>2,268.6</b>	<b>2,268.6</b>	<b>2,084.7</b>	<b>-183.9</b>	<b>-8.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	614.0	1,395.9	2,268.6	2,268.6	2,084.7	-183.9	-8.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>614.0</b>	<b>1,395.9</b>	<b>2,268.6</b>	<b>2,268.6</b>	<b>2,084.7</b>	<b>-183.9</b>	<b>-8.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,413.0	4,039.8	4,039.8	4,039.8	4,303.9	264.1	6.5%
72000 Travel	12.8	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	36.3	75.5	75.5	75.5	75.5	0.0	0.0%
74000 Commodities	109.7	110.5	110.5	110.5	110.5	0.0	0.0%
75000 Capital Outlay	12.0	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%
<b>Totals</b>	<b>3,583.8</b>	<b>4,249.3</b>	<b>4,249.3</b>	<b>4,249.3</b>	<b>4,513.4</b>	<b>264.1</b>	<b>6.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,583.8	4,249.3	4,249.3	4,249.3	4,513.4	264.1	6.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,583.8</b>	<b>4,249.3</b>	<b>4,249.3</b>	<b>4,249.3</b>	<b>4,513.4</b>	<b>264.1</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	17	17	17	18	19	1	5.6%
Permanent Part Time	19	19	19	18	18	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	162.3	178.7	178.7	184.4	189.8	5.4	2.9%
72000 Travel	22.3	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	18.5	39.8	39.8	34.1	34.1	0.0	0.0%
74000 Commodities	0.5	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%
<b>Totals</b>	<b>203.6</b>	<b>238.3</b>	<b>238.3</b>	<b>238.3</b>	<b>243.7</b>	<b>5.4</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	203.6	238.3	238.3	238.3	243.7	5.4	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>203.6</b>	<b>238.3</b>	<b>238.3</b>	<b>238.3</b>	<b>243.7</b>	<b>5.4</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	701.8	856.8	856.8	856.8	881.2	24.4	2.8%
72000 Travel	21.8	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	71.1	80.9	80.9	80.9	80.9	0.0	0.0%
74000 Commodities	13.7	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	10.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>819.1</b>	<b>963.7</b>	<b>963.7</b>	<b>963.7</b>	<b>988.1</b>	<b>24.4</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	819.1	963.7	963.7	963.7	988.1	24.4	2.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>819.1</b>	<b>963.7</b>	<b>963.7</b>	<b>963.7</b>	<b>988.1</b>	<b>24.4</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	893.9	1,019.9	1,019.9	1,019.9	1,055.3	35.4	3.5%
72000 Travel	11.6	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	53.2	63.9	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	11.2	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	13.4	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%
<b>Totals</b>	<b>983.3</b>	<b>1,131.4</b>	<b>1,131.4</b>	<b>1,131.4</b>	<b>1,166.8</b>	<b>35.4</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	983.3	1,131.4	1,131.4	1,131.4	1,166.8	35.4	3.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>983.3</b>	<b>1,131.4</b>	<b>1,131.4</b>	<b>1,131.4</b>	<b>1,166.8</b>	<b>35.4</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	9,121.4	9,887.0	9,887.0	9,887.0	10,179.9	292.9	3.0%
72000 Travel	546.8	251.9	251.9	251.9	251.9	0.0	0.0%
73000 Services	1,381.3	2,088.5	2,714.3	2,714.3	2,414.3	-300.0	-11.1%
74000 Commodities	73.0	125.0	125.0	125.0	125.0	0.0	0.0%
75000 Capital Outlay	5.4	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%
<b>Totals</b>	<b>11,127.9</b>	<b>12,352.4</b>	<b>12,978.2</b>	<b>12,978.2</b>	<b>12,971.1</b>	<b>-7.1</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	-7.1	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>11,127.9</b>	<b>12,352.4</b>	<b>12,978.2</b>	<b>12,978.2</b>	<b>12,971.1</b>	<b>-7.1</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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%