

## Component Detail

### Legislature

**Component:** Legislative Audit (773)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,873.8	0.0	3,952.8	4,299.0	4,299.0	0.0	0.0%
72000 Travel	75.0	0.0	75.0	67.2	67.2	0.0	0.0%
73000 Services	561.8	0.0	561.8	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%
<b>Totals</b>	<b>4,550.6</b>	<b>0.0</b>	<b>4,629.6</b>	<b>4,744.8</b>	<b>4,744.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	4,300.6	0.0	4,379.6	4,444.8	4,444.8	0.0	0.0%
1007 I/A Rcpts	250.0	0.0	250.0	300.0	300.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>4,300.6</b>	<b>0.0</b>	<b>4,379.6</b>	<b>4,444.8</b>	<b>4,444.8</b>	<b>0.0</b>	<b>0.0%</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>250.0</b>	<b>0.0</b>	<b>250.0</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>Positions:</b>							
Permanent Full Time	37	0	37	37	37	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 Finance (774)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,187.2	0.0	5,284.5	5,383.8	5,383.8	0.0	0.0%
72000 Travel	77.9	0.0	77.9	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%
<b>Totals</b>	<b>8,260.7</b>	<b>0.0</b>	<b>8,358.0</b>	<b>8,440.5</b>	<b>8,440.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	8,260.7	0.0	8,358.0	8,440.5	8,440.5	0.0	0.0%
<b>Funding Totals:</b>							
Unrestricted General (UGF)	8,260.7	0.0	8,358.0	8,440.5	8,440.5	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%
<b>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	361.7	0.0	368.7	375.3	375.3	0.0	0.0%
72000 Travel	60.0	0.0	60.0	57.1	57.1	0.0	0.0%
73000 Services	6,029.7	0.0	6,029.7	6,228.6	6,228.6	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	-196.5	-196.5	0.0	0.0%
<b>Totals</b>	<b>6,476.4</b>	<b>0.0</b>	<b>6,483.4</b>	<b>6,489.5</b>	<b>6,489.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,476.4	0.0	6,483.4	6,489.5	6,489.5	0.0	0.0%
<b>Funding Totals:</b>							
Unrestricted General (UGF)	6,476.4	0.0	6,483.4	6,489.5	6,489.5	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%
<b>Positions:</b>							
Permanent Full Time	4	0	4	4	4	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:** Legislature State Facilities Rent (2485)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	0.0	214.1	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%
<b>Totals</b>	<b>214.1</b>	<b>0.0</b>	<b>214.1</b>	<b>215.2</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	214.1	0.0	214.1	215.2	215.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>214.1</b>	<b>0.0</b>	<b>214.1</b>	<b>215.2</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0%</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>Positions:</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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,608.6	0.0	3,736.8	4,772.0	4,772.0	0.0	0.0%
72000 Travel	1,922.9	0.0	1,922.9	1,292.9	1,292.9	0.0	0.0%
73000 Services	520.0	0.0	520.0	520.0	520.0	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%
<b>Totals</b>	<b>6,051.5</b>	<b>0.0</b>	<b>6,179.7</b>	<b>6,584.9</b>	<b>6,584.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,051.5	0.0	6,179.7	6,584.9	6,584.9	0.0	0.0%
<b>Funding Totals:</b>							
Unrestricted General (UGF)	6,051.5	0.0	6,179.7	6,584.9	6,584.9	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%
<b>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,480.0	0.0	8,672.5	8,883.4	8,883.4	0.0	0.0%
72000 Travel	140.0	0.0	140.0	126.3	126.3	0.0	0.0%
73000 Services	2,791.9	0.0	2,791.9	2,750.8	2,750.8	0.0	0.0%
74000 Commodities	600.0	0.0	600.0	600.0	600.0	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%
<b>Totals</b>	<b>12,111.9</b>	<b>0.0</b>	<b>12,304.4</b>	<b>12,460.5</b>	<b>12,460.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12,010.9	0.0	12,203.4	12,365.5	12,365.5	0.0	0.0%
1005 GF/Prgm	18.0	0.0	18.0	12.0	12.0	0.0	0.0%
1007 I/A Rcpts	83.0	0.0	83.0	83.0	83.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>12,010.9</b>	<b>0.0</b>	<b>12,203.4</b>	<b>12,365.5</b>	<b>12,365.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>18.0</b>	<b>0.0</b>	<b>18.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>83.0</b>	<b>0.0</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</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>Positions:</b>							
Permanent Full Time	68	0	68	69	69	0	0.0%
Permanent Part Time	44	0	44	44	44	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 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	7,176.4	0.0	7,324.7	7,437.6	7,437.6	0.0	0.0%
72000 Travel	880.0	0.0	880.0	794.6	794.6	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%
<b>Totals</b>	<b>9,440.9</b>	<b>0.0</b>	<b>9,589.2</b>	<b>9,616.7</b>	<b>9,616.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9,376.9	0.0	9,525.2	9,520.6	9,520.6	0.0	0.0%
1005 GF/Prgm	57.0	0.0	57.0	66.1	66.1	0.0	0.0%
1007 I/A Rcpts	7.0	0.0	7.0	30.0	30.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>9,376.9</b>	<b>0.0</b>	<b>9,525.2</b>	<b>9,520.6</b>	<b>9,520.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>57.0</b>	<b>0.0</b>	<b>57.0</b>	<b>66.1</b>	<b>66.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>30.0</b>	<b>30.0</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>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	325.6	0.0	334.1	337.8	337.8	0.0	0.0%
72000 Travel	75.0	0.0	75.0	297.5	297.5	0.0	0.0%
73000 Services	2,373.1	0.0	2,373.1	2,191.5	2,191.5	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%
<b>Totals</b>	<b>2,834.2</b>	<b>0.0</b>	<b>2,842.7</b>	<b>2,887.3</b>	<b>2,887.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,834.2	0.0	2,842.7	2,887.3	2,887.3	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>2,834.2</b>	<b>0.0</b>	<b>2,842.7</b>	<b>2,887.3</b>	<b>2,887.3</b>	<b>0.0</b>	<b>0.0%</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>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,680.8	0.0	3,746.0	3,815.5	3,815.5	0.0	0.0%
72000 Travel	12.5	0.0	12.5	10.4	10.4	0.0	0.0%
73000 Services	73.3	0.0	73.3	73.3	73.3	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%
<b>Totals</b>	<b>3,877.1</b>	<b>0.0</b>	<b>3,942.3</b>	<b>4,009.7</b>	<b>4,009.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,877.1	0.0	3,942.3	4,009.7	4,009.7	0.0	0.0%
<b>Funding Totals:</b>							
Unrestricted General (UGF)	3,877.1	0.0	3,942.3	4,009.7	4,009.7	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%
<b>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	155.2	0.0	157.4	172.2	172.2	0.0	0.0%
72000 Travel	18.0	0.0	18.0	15.5	15.5	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%
<b>Totals</b>	<b>214.8</b>	<b>0.0</b>	<b>217.0</b>	<b>229.3</b>	<b>229.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	214.8	0.0	217.0	229.3	229.3	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>214.8</b>	<b>0.0</b>	<b>217.0</b>	<b>229.3</b>	<b>229.3</b>	<b>0.0</b>	<b>0.0%</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>Positions:</b>							
Permanent Full Time	1	0	1	1	1	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:** Office of Victims Rights (2769)

**RDU:** Legislative Council (248)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	794.3	0.0	809.3	823.8	823.8	0.0	0.0%
72000 Travel	15.0	0.0	15.0	14.7	14.7	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%
<b>Totals</b>	<b>901.2</b>	<b>0.0</b>	<b>916.2</b>	<b>930.4</b>	<b>930.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	133.9	0.0	209.4	223.6	223.6	0.0	0.0%
1171 PFD Crim	767.3	0.0	706.8	706.8	706.8	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>133.9</b>	<b>0.0</b>	<b>209.4</b>	<b>223.6</b>	<b>223.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>767.3</b>	<b>0.0</b>	<b>706.8</b>	<b>706.8</b>	<b>706.8</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>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	945.5	0.0	964.7	981.1	981.1	0.0	0.0%
72000 Travel	22.6	0.0	22.6	20.5	20.5	0.0	0.0%
73000 Services	63.9	0.0	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	13.0	0.0	13.0	13.0	13.0	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>1,045.0</b>	<b>0.0</b>	<b>1,064.2</b>	<b>1,078.5</b>	<b>1,078.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,045.0	0.0	1,064.2	1,078.5	1,078.5	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,045.0</b>	<b>0.0</b>	<b>1,064.2</b>	<b>1,078.5</b>	<b>1,078.5</b>	<b>0.0</b>	<b>0.0%</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>Positions:</b>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,112.9	0.0	9,323.7	9,507.0	9,507.0	0.0	0.0%
72000 Travel	300.0	0.0	300.0	251.9	251.9	0.0	0.0%
73000 Services	2,099.5	0.0	2,099.5	2,099.5	2,099.5	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%
<b>Totals</b>	<b>11,637.4</b>	<b>0.0</b>	<b>11,848.2</b>	<b>11,983.4</b>	<b>11,983.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	11,637.4	0.0	11,848.2	11,983.4	11,983.4	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>11,637.4</b>	<b>0.0</b>	<b>11,848.2</b>	<b>11,983.4</b>	<b>11,983.4</b>	<b>0.0</b>	<b>0.0%</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>Positions:</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%