

Component Detail

Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,351.0	3,873.8	3,873.8	3,873.8	3,952.8	79.0	2.0%
72000 Travel	84.3	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	385.0	561.8	561.8	561.8	561.8	0.0	0.0%
74000 Commodities	65.9	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	6.2	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%
Totals	3,892.4	4,550.6	4,550.6	4,550.6	4,629.6	79.0	1.7%
Funding Sources:							
1004 Gen Fund	3,642.4	4,300.6	4,300.6	4,300.6	4,379.6	79.0	1.8%
1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
GF Totals	3,642.4	4,300.6	4,300.6	4,300.6	4,379.6	79.0	1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,337.4	5,187.2	5,187.2	5,187.2	5,284.5	97.3	1.9%
72000 Travel	168.3	77.9	77.9	77.9	77.9	0.0	0.0%
73000 Services	154.7	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0%
74000 Commodities	90.0	108.0	108.0	108.0	108.0	0.0	0.0%
75000 Capital Outlay	334.7	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%
Totals	5,085.1	8,260.7	8,260.7	8,260.7	8,358.0	97.3	1.2%
Funding Sources:							
1004 Gen Fund	5,085.1	8,260.7	8,260.7	8,260.7	8,358.0	97.3	1.2%
GF Totals	5,085.1	8,260.7	8,260.7	8,260.7	8,358.0	97.3	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	281.7	361.7	361.7	361.7	368.7	7.0	1.9%
72000 Travel	29.2	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	618.0	6,029.7	6,029.7	6,029.7	6,029.7	0.0	0.0%
74000 Commodities	2.3	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%
Totals	931.2	6,476.4	6,476.4	6,476.4	6,483.4	7.0	0.1%
Funding Sources:							
1004 Gen Fund	931.2	6,476.4	6,476.4	6,476.4	6,483.4	7.0	0.1%
GF Totals	931.2	6,476.4	6,476.4	6,476.4	6,483.4	7.0	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	181.2	214.1	214.1	214.1	214.1	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	181.2	214.1	214.1	214.1	214.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	181.2	214.1	214.1	214.1	214.1	0.0	0.0%
GF Totals	181.2	214.1	214.1	214.1	214.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,549.1	3,608.6	3,608.6	3,608.6	3,801.1	192.5	5.3%
72000 Travel	1,965.8	1,922.9	1,922.9	1,922.9	1,922.9	0.0	0.0%
73000 Services	429.5	520.0	520.0	520.0	520.0	0.0	0.0%
74000 Commodities	91.1	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	5,035.5	6,051.5	6,051.5	6,051.5	6,244.0	192.5	3.2%
Funding Sources:							
1004 Gen Fund	5,035.5	6,051.5	6,051.5	6,051.5	6,244.0	192.5	3.2%
GF Totals	5,035.5	6,051.5	6,051.5	6,051.5	6,244.0	192.5	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,499.5	8,480.0	8,480.0	8,480.0	8,608.2	128.2	1.5%
72000 Travel	138.5	140.0	140.0	140.0	140.0	0.0	0.0%
73000 Services	2,588.5	2,791.9	2,791.9	2,791.9	2,791.9	0.0	0.0%
74000 Commodities	549.6	600.0	600.0	600.0	600.0	0.0	0.0%
75000 Capital Outlay	4.4	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	10,780.5	12,111.9	12,111.9	12,111.9	12,240.1	128.2	1.1%
Funding Sources:							
1004 Gen Fund	10,674.7	12,010.9	12,010.9	12,010.9	12,139.1	128.2	1.1%
1005 GF/Prgm	10.8	18.0	18.0	18.0	18.0	0.0	0.0%
1007 I/A Rcpts	95.0	83.0	83.0	83.0	83.0	0.0	0.0%
GF Totals	10,685.5	12,028.9	12,028.9	12,028.9	12,157.1	128.2	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	95.0	83.0	83.0	83.0	83.0	0.0	0.0%
Positions:							
Permanent Full Time	68	68	68	68	68	0	0.0%
Permanent Part Time	44	44	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,104.8	7,176.4	7,176.4	7,176.4	7,324.7	148.3	2.1%
72000 Travel	858.5	880.0	880.0	880.0	880.0	0.0	0.0%
73000 Services	914.0	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	359.3	338.0	338.0	338.0	338.0	0.0	0.0%
75000 Capital Outlay	36.3	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%
Totals	8,272.9	9,440.9	9,440.9	9,440.9	9,589.2	148.3	1.6%
Funding Sources:							
1004 Gen Fund	8,185.1	9,376.9	9,376.9	9,376.9	9,525.2	148.3	1.6%
1005 GF/Prgm	59.0	57.0	57.0	57.0	57.0	0.0	0.0%
1007 I/A Rcpts	28.8	7.0	7.0	7.0	7.0	0.0	0.0%
GF Totals	8,244.1	9,433.9	9,433.9	9,433.9	9,582.2	148.3	1.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	28.8	7.0	7.0	7.0	7.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	271.9	325.6	325.6	325.6	334.1	8.5	2.6%
72000 Travel	95.8	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	349.7	827.3	2,373.1	2,373.1	2,373.1	0.0	0.0%
74000 Commodities	109.2	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	826.6	1,288.4	2,834.2	2,834.2	2,842.7	8.5	0.3%
Funding Sources:							
1004 Gen Fund	826.6	1,288.4	2,834.2	2,834.2	2,842.7	8.5	0.3%
GF Totals	826.6	1,288.4	2,834.2	2,834.2	2,842.7	8.5	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,094.7	3,680.8	3,680.8	3,680.8	3,746.0	65.2	1.8%
72000 Travel	21.0	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	30.5	73.3	73.3	73.3	73.3	0.0	0.0%
74000 Commodities	78.5	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	3,224.7	3,877.1	3,877.1	3,877.1	3,942.3	65.2	1.7%
Funding Sources:							
1004 Gen Fund	3,224.7	3,877.1	3,877.1	3,877.1	3,942.3	65.2	1.7%
GF Totals	3,224.7	3,877.1	3,877.1	3,877.1	3,942.3	65.2	1.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	127.7	155.2	155.2	155.2	157.4	2.2	1.4%
72000 Travel	25.8	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	17.9	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	1.3	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	172.7	214.8	214.8	214.8	217.0	2.2	1.0%
Funding Sources:							
1004 Gen Fund	172.7	214.8	214.8	214.8	217.0	2.2	1.0%
GF Totals	172.7	214.8	214.8	214.8	217.0	2.2	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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: Office of Victims Rights (2769)

RDU: Legislative Council (248)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	668.3	794.3	794.3	794.3	809.3	15.0	1.9%
72000 Travel	15.1	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	74.8	80.9	80.9	80.9	80.9	0.0	0.0%
74000 Commodities	14.9	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	25.0	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	798.1	901.2	901.2	901.2	916.2	15.0	1.7%
Funding Sources:							
1004 Gen Fund	209.5	133.9	133.9	133.9	209.4	75.5	56.4%
1171 PFD Crim	588.6	767.3	767.3	767.3	706.8	-60.5	-7.9%
GF Totals	209.5	133.9	133.9	133.9	209.4	75.5	56.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	588.6	767.3	767.3	767.3	706.8	-60.5	-7.9%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	830.9	945.5	945.5	945.5	964.7	19.2	2.0%
72000 Travel	21.5	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	52.2	63.9	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	25.3	13.0	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%
Totals	929.9	1,045.0	1,045.0	1,045.0	1,064.2	19.2	1.8%
Funding Sources:							
1004 Gen Fund	929.9	1,045.0	1,045.0	1,045.0	1,064.2	19.2	1.8%
GF Totals	929.9	1,045.0	1,045.0	1,045.0	1,064.2	19.2	1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,405.6	9,112.9	9,112.9	9,112.9	9,323.7	210.8	2.3%
72000 Travel	481.4	300.0	300.0	300.0	300.0	0.0	0.0%
73000 Services	1,324.2	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0%
74000 Commodities	55.5	125.0	125.0	125.0	125.0	0.0	0.0%
75000 Capital Outlay	13.9	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	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	210.8	1.8%
Funding Sources:							
1004 Gen Fund	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	210.8	1.8%
GF Totals	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	210.8	1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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%