

Component Detail

Legislature

Component: Legislative Audit (AR 69570) (773)

RDU: Budget and Audit Committee (247)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	3,822.2	4,587.3	4,587.3	4,587.3	4,619.3	4,619.3	0.0	0.0%	
72000 Travel	76.8	67.2	67.2	67.2	67.2	67.2	0.0	0.0%	
73000 Services	343.9	339.0	339.0	339.0	339.0	339.0	0.0	0.0%	
74000 Commodities	125.5	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
75000 Capital Outlay	42.2	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	4,410.6	5,033.5	5,033.5	5,033.5	5,065.5	5,065.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,110.6	4,733.5	4,733.5	4,733.5	4,765.5	4,765.5	0.0	0.0%	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,110.6	4,733.5	4,733.5	4,733.5	4,765.5	4,765.5	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	300.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	39	39	39	39	39	39	0	0.0%	
Permanent Part Time	2	2	2	2	2	2	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Legislature

Component: Legislative Finance (AR 69580) (774)

RDU: Budget and Audit Committee (247)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	5,272.0	5,751.3	5,751.3	5,751.3	5,792.0	5,792.0	0.0	0.0%
72000 Travel	333.7	61.1	61.1	61.1	61.1	61.1	0.0	0.0%
73000 Services	548.6	4,181.7	4,181.7	4,181.7	4,181.7	4,181.7	0.0	0.0%
74000 Commodities	58.7	108.0	108.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,213.0	10,102.1	10,102.1	10,102.1	10,142.8	10,142.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,213.0	10,102.1	10,102.1	10,102.1	10,142.8	10,142.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,213.0	10,102.1	10,102.1	10,102.1	10,142.8	10,142.8	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	41	41	41	41	41	0	0.0%
Permanent Part Time	7	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Committee Expenses (AR 69590) (775)

RDU: Budget and Audit Committee (247)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	265.1	399.9	399.9	399.9	402.6	402.6	0.0	0.0%
72000 Travel	26.4	57.1	57.1	57.1	57.1	57.1	0.0	0.0%
73000 Services	780.9	4,633.4	4,633.4	4,633.4	4,633.4	4,633.4	0.0	0.0%
74000 Commodities	1.8	25.0	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	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	1,074.2	5,115.4	5,115.4	5,115.4	5,118.1	5,118.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,074.2	5,115.4	5,115.4	5,115.4	5,118.1	5,118.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,074.2	5,115.4	5,115.4	5,115.4	5,118.1	5,118.1	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	3	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	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 (AR 69595) (2485)

RDU: Budget and Audit Committee (247)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	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%	
73000 Services	226.8	249.8	249.8	249.8	249.8	249.8	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	226.8	249.8	249.8	249.8	249.8	249.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	226.8	249.8	249.8	249.8	249.8	249.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	226.8	249.8	249.8	249.8	249.8	249.8	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%	

Component Detail

Legislature

Component: Salaries and Allowances (AR 69700) (776)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,838.8	4,946.3	4,946.3	4,946.3	4,988.8	4,988.8	0.0	0.0%
72000 Travel	1,634.7	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0%
73000 Services	820.7	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
74000 Commodities	116.1	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	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	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	60	60	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 (AR 69710) (780)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	8,991.9	9,678.1	9,678.1	9,678.1	9,751.2	9,751.2	0.0	0.0%
72000 Travel	173.8	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
73000 Services	2,764.5	2,965.1	2,965.1	2,965.1	2,965.1	2,965.1	0.0	0.0%
74000 Commodities	667.5	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	223.5	100.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,821.2	13,513.2	13,513.2	13,513.2	13,586.3	13,586.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,746.8	13,434.2	13,434.2	13,434.2	13,507.3	13,507.3	0.0	0.0%
1005 GF/Prgm (DGF)	2.7	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	71.7	72.0	72.0	72.0	72.0	72.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,746.8	13,434.2	13,434.2	13,434.2	13,507.3	13,507.3	0.0	0.0%
Designated General (DGF)	2.7	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	71.7	72.0	72.0	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	69	69	69	69	69	0	0.0%
Permanent Part Time	45	45	45	45	45	45	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Session Expenses (AR 69730) (782)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	6,871.3	7,892.7	7,892.7	7,892.7	7,946.9	7,946.9	0.0	0.0%
72000 Travel	531.3	880.0	880.0	880.0	880.0	880.0	0.0	0.0%
73000 Services	760.7	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	290.5	338.0	338.0	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	8,453.8	10,157.2	10,157.2	10,157.2	10,211.4	10,211.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	8,383.7	10,061.8	10,061.8	10,061.8	10,116.0	10,116.0	0.0	0.0%
1005 GF/Prgm (DGF)	63.9	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
1007 I/A Rcpts (Other)	6.2	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	8,383.7	10,061.8	10,061.8	10,061.8	10,116.0	10,116.0	0.0	0.0%
Designated General (DGF)	63.9	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
Other	6.2	31.0	31.0	31.0	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%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	210	210	210	210	210	210	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Legislature

Component: Council and Subcommittees (AR 69740) (783)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	253.5	349.1	453.1	453.1	459.9	459.9	0.0	0.0%	
72000 Travel	227.8	75.0	261.6	261.6	224.5	224.5	0.0	0.0%	
73000 Services	45.2	850.1	1,657.1	1,657.1	884.8	884.8	0.0	0.0%	
74000 Commodities	25.6	60.5	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	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	552.1	1,334.7	2,432.3	2,432.3	1,629.7	1,629.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	552.1	1,334.7	2,432.3	2,432.3	1,629.7	1,629.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	552.1	1,334.7	2,432.3	2,432.3	1,629.7	1,629.7	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	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	1	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Legislature

Component: Legal and Research Services (AR 69760) (2028)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	3,711.2	4,325.8	4,325.8	4,325.8	4,344.7	4,344.7	0.0	0.0%
72000 Travel	25.7	23.5	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	23.5	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
74000 Commodities	85.6	110.5	110.5	110.5	110.5	110.5	0.0	0.0%
75000 Capital Outlay	5.8	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	3,851.8	4,535.3	4,535.3	4,535.3	4,554.2	4,554.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,851.8	4,535.3	4,535.3	4,535.3	4,554.2	4,554.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,851.8	4,535.3	4,535.3	4,535.3	4,554.2	4,554.2	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	19	19	19	19	19	19	0	0.0%
Permanent Part Time	18	18	18	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 (AR 69770) (2321)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	173.4	189.8	189.8	189.8	191.2	191.2	0.0	0.0%
72000 Travel	26.3	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	22.0	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	7.6	1.8	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	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	229.3	256.4	256.4	256.4	257.8	257.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	229.3	256.4	256.4	256.4	257.8	257.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	229.3	256.4	256.4	256.4	257.8	257.8	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	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	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 (AR 69780) (2769)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	705.6	881.2	881.2	881.2	887.0	887.0	0.0	0.0%
72000 Travel	10.2	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	79.0	81.9	81.9	81.9	81.9	81.9	0.0	0.0%
74000 Commodities	21.9	15.0	15.0	15.0	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	816.7	1,000.1	1,000.1	1,000.1	1,005.9	1,005.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	816.7	1,000.1	1,000.1	1,000.1	1,005.9	1,005.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	816.7	1,000.1	1,000.1	1,000.1	1,005.9	1,005.9	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	7	7	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 (AR 69790) (790)

RDU: Legislative Council (248)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,021.1	1,152.2	1,152.2	1,152.2	1,160.3	1,160.3	0.0	0.0%
72000 Travel	15.1	22.6	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	55.5	63.9	63.9	63.9	63.9	63.9	0.0	0.0%
74000 Commodities	19.7	25.0	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	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	1,111.4	1,263.7	1,263.7	1,263.7	1,271.8	1,271.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,111.4	1,263.7	1,263.7	1,263.7	1,271.8	1,271.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,111.4	1,263.7	1,263.7	1,263.7	1,271.8	1,271.8	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	10	10	10	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 (AR 70326) (796)

RDU: Legislative Operating Budget (249)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	9,806.2	10,179.9	10,179.9	10,179.9	10,263.2	10,263.2	0.0	0.0%
72000 Travel	660.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
73000 Services	1,362.1	2,366.2	2,789.9	2,789.9	2,366.2	2,366.2	0.0	0.0%
74000 Commodities	46.1	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
75000 Capital Outlay	16.7	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	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	13,354.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	13,354.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	13,354.4	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	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%