

Component Summary
Legislature

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Budget and Audit Committee								
Legislative Audit	3,301.7	3,485.5	3,882.5	3,915.6	4,102.7	4,102.7	0.0	0.0%
Legislative Finance	3,305.0	4,609.7	5,827.4	5,792.4	6,050.2	6,050.2	0.0	0.0%
Committee Expenses	1,247.0	2,311.8	3,428.5	3,430.4	3,445.0	3,445.0	0.0	0.0%
LEG State Facilities Rent	133.0	145.4	145.4	145.4	145.4	145.4	0.0	0.0%
Ombudsman	573.0	722.3	759.1	759.1	795.7	795.7	0.0	0.0%
RDU Total:	8,559.7	11,274.7	14,042.9	14,042.9	14,539.0	14,539.0	0.0	0.0%
Legislative Council								
Salaries and Allowances	4,667.3	4,984.3	4,984.3	4,984.3	5,071.0	5,071.0	0.0	0.0%
Administrative Services	7,781.3	8,609.5	8,929.1	8,940.7	9,416.8	9,416.8	0.0	0.0%
Session Expenses	6,506.5	7,202.8	7,749.3	7,679.5	8,025.9	8,025.9	0.0	0.0%
Council and Subcommittees	542.3	1,369.1	2,652.9	2,652.9	2,672.9	2,672.9	0.0	0.0%
Legal and Research Services	2,264.7	2,599.0	2,713.8	2,774.7	2,933.7	2,933.7	0.0	0.0%
Ethics Committee	121.2	135.6	140.4	139.2	144.1	144.1	0.0	0.0%
Office of Victims Rights	493.7	609.8	715.6	714.1	745.3	745.3	0.0	0.0%
RDU Total:	22,377.0	25,510.1	27,885.4	27,885.4	29,009.7	29,009.7	0.0	0.0%

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Legislative Operating Budget								
Legislative Operating Budget	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	0.0	0.0%
RDU Total:	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	0.0	0.0%
General Funds:	36,571.0	43,617.2	49,866.2	49,866.2	51,919.3	51,919.3	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	734.7	636.1	708.0	708.0	681.7	681.7	0.0	0.0%
Total Funds:	37,305.7	44,253.3	50,574.2	50,574.2	52,601.0	52,601.0	0.0	0.0%
Permanent Full Time:	237	237	238	240	240	240	0	0.0%
Permanent Part Time:	277	268	268	269	269	269	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	514	505	506	509	509	509	0	0.0%