

Component Summary
Legislature

Results Delivery Unit/ Component	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	
Budget and Audit Committee							
Legislative Audit	4,550.6	0.0	4,629.6	4,744.8	4,744.8	0.0	0.0%
Legislative Finance	8,260.7	0.0	8,358.0	8,440.5	8,440.5	0.0	0.0%
Committee Expenses	6,476.4	0.0	6,483.4	6,489.5	6,489.5	0.0	0.0%
LEG State Facilities Rent	214.1	0.0	214.1	215.2	215.2	0.0	0.0%
RDU Total:	19,501.8	0.0	19,685.1	19,890.0	19,890.0	0.0	0.0%
Legislative Council							
Salaries and Allowances	6,051.5	0.0	6,179.7	6,584.9	6,584.9	0.0	0.0%
Administrative Services	12,111.9	0.0	12,304.4	12,460.5	12,460.5	0.0	0.0%
Session Expenses	9,440.9	0.0	9,589.2	9,616.7	9,616.7	0.0	0.0%
Council and Subcommittees	2,834.2	0.0	2,842.7	2,887.3	2,887.3	0.0	0.0%
Legal and Research Services	3,877.1	0.0	3,942.3	4,009.7	4,009.7	0.0	0.0%
Ethics Committee	214.8	0.0	217.0	229.3	229.3	0.0	0.0%
Office of Victims Rights	901.2	0.0	916.2	930.4	930.4	0.0	0.0%
Ombudsman	1,045.0	0.0	1,064.2	1,078.5	1,078.5	0.0	0.0%
RDU Total:	36,476.6	0.0	37,055.7	37,797.3	37,797.3	0.0	0.0%

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Legislative Operating Budget							
Legislative Operating Budget	11,637.4	0.0	11,848.2	11,983.4	11,983.4	0.0	0.0%
RDU Total:	11,637.4	0.0	11,848.2	11,983.4	11,983.4	0.0	0.0%
Unrestricted General (UGF):	66,433.5	0.0	67,467.2	68,472.8	68,472.8	0.0	0.0%
Designated General (DGF):	842.3	0.0	781.8	784.9	784.9	0.0	0.0%
Other:	340.0	0.0	340.0	413.0	413.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	67,615.8	0.0	68,589.0	69,670.7	69,670.7	0.0	0.0%
Permanent Full Time:	246	0	246	247	247	0	0.0%
Permanent Part Time:	280	0	280	281	281	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	526	0	526	528	528	0	0.0%