

**Component Summary**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	
<b>Budget and Audit Committee</b>							
Legislative Audit	4,744.8	0.0	4,900.3	4,900.3	4,900.3	0.0	0.0%
Legislative Finance	8,440.5	0.0	8,632.3	8,632.3	8,632.3	0.0	0.0%
Committee Expenses	6,489.5	0.0	5,702.6	4,703.9	4,703.9	0.0	0.0%
LEG State Facilities Rent	215.2	0.0	215.2	215.2	215.2	0.0	0.0%
<b>RDU Total:</b>	<b>19,890.0</b>	<b>0.0</b>	<b>19,450.4</b>	<b>18,451.7</b>	<b>18,451.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legislative Council</b>							
Salaries and Allowances	6,584.9	0.0	6,701.6	7,450.9	7,450.9	0.0	0.0%
Administrative Services	12,831.2	0.0	13,169.8	13,148.0	13,148.0	0.0	0.0%
Session Expenses	9,702.1	0.0	9,953.0	9,953.0	9,953.0	0.0	0.0%
Council and Subcommittees	2,296.8	0.0	1,562.9	1,395.9	1,395.9	0.0	0.0%
Legal and Research Services	4,118.3	0.0	4,249.3	4,249.3	4,249.3	0.0	0.0%
Ethics Committee	231.8	0.0	238.3	238.3	238.3	0.0	0.0%
Office of Victims Rights	935.1	0.0	963.7	963.7	963.7	0.0	0.0%
Ombudsman	1,097.1	0.0	1,131.4	1,131.4	1,131.4	0.0	0.0%
<b>RDU Total:</b>	<b>37,797.3</b>	<b>0.0</b>	<b>37,970.0</b>	<b>38,530.5</b>	<b>38,530.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Legislative Operating Budget</b>							
Legislative Operating Budget	11,983.4	0.0	12,363.4	12,352.4	12,352.4	0.0	0.0%
<b>RDU Total:</b>	<b>11,983.4</b>	<b>0.0</b>	<b>12,363.4</b>	<b>12,352.4</b>	<b>12,352.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	68,472.8	0.0	68,679.0	68,883.5	68,883.5	0.0	0.0%
<b>Designated General (DGF):</b>	784.9	0.0	691.8	71.6	71.6	0.0	0.0%
<b>Other:</b>	413.0	0.0	413.0	379.5	379.5	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>69,670.7</b>	<b>0.0</b>	<b>69,783.8</b>	<b>69,334.6</b>	<b>69,334.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	248	0	248	248	248	0	0.0%
<b>Permanent Part Time:</b>	285	0	285	285	285	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>533</b>	<b>0</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>0</b>	<b>0.0%</b>