

Component Summary
Legislature

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Budget and Audit Committee							
Legislative Audit	4,550.6	4,671.8	4,744.8	4,744.8	4,900.3	155.5	3.3%
Legislative Finance	8,260.2	8,341.2	8,440.5	8,440.5	8,632.3	191.8	2.3%
Committee Expenses	4,926.4	5,682.9	6,489.5	6,489.5	5,702.6	-786.9	-12.1%
LEG State Facilities Rent	214.1	215.2	215.2	215.2	215.2	0.0	0.0%
RDU Total:	17,951.3	18,911.1	19,890.0	19,890.0	19,450.4	-439.6	-2.2%
Legislative Council							
Salaries and Allowances	6,029.7	6,584.9	6,584.9	6,584.9	6,701.6	116.7	1.8%
Administrative Services	11,274.8	12,305.3	12,460.5	12,831.2	13,169.8	338.6	2.6%
Session Expenses	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	250.9	2.6%
Council and Subcommittees	791.7	1,887.4	2,887.3	2,296.8	2,312.9	16.1	0.7%
Legal and Research Services	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	131.0	3.2%
Ethics Committee	208.2	226.1	229.3	231.8	238.3	6.5	2.8%
Office of Victims Rights	746.4	915.9	930.4	935.1	963.7	28.6	3.1%
Ombudsman	937.8	1,062.1	1,078.5	1,097.1	1,131.4	34.3	3.1%
RDU Total:	31,439.8	36,425.7	37,797.3	37,797.3	38,720.0	922.7	2.4%

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Legislative Operating Budget							
Legislative Operating Budget	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	380.0	3.2%
RDU Total:	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	380.0	3.2%
Unrestricted General (UGF):	59,083.8	65,939.0	68,472.8	68,472.8	69,429.0	956.2	1.4%
Designated General (DGF):	821.4	784.9	784.9	784.9	691.8	-93.1	-11.9%
Other:	340.0	413.0	413.0	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:	60,245.2	67,136.9	69,670.7	69,670.7	70,533.8	863.1	1.2%
Permanent Full Time:	246	247	247	248	248	0	0.0%
Permanent Part Time:	280	281	281	285	285	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	526	528	528	533	533	0	0.0%