

General Funds

Component Summary
Legislature

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Budget and Audit Committee							
Legislative Audit	4,170.0	4,600.3	4,600.7	4,600.7	4,733.5	132.8	2.9%
Legislative Finance	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	175.7	1.5%
Committee Expenses	597.4	4,703.9	5,603.9	5,603.9	5,615.4	11.5	0.2%
LEG State Facilities Rent	215.2	215.2	215.2	215.2	249.8	34.6	16.1%
RDU Total:	10,552.2	18,151.7	21,901.2	21,901.2	22,255.8	354.6	1.6%
Legislative Council							
Salaries and Allowances	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	57.6	0.8%
Administrative Services	12,197.5	13,076.0	13,087.5	13,087.5	13,369.7	282.2	2.2%
Session Expenses	8,980.0	9,945.5	10,245.5	10,245.5	10,149.7	-95.8	-0.9%
Council and Subcommittees	614.0	1,395.9	2,268.6	2,268.6	2,084.7	-183.9	-8.1%
Legal and Research Services	3,583.8	4,249.3	4,249.3	4,249.3	4,513.4	264.1	6.2%
Ethics Committee	203.6	238.3	238.3	238.3	243.7	5.4	2.3%
Office of Victims Rights	819.1	963.7	963.7	963.7	988.1	24.4	2.5%
Ombudsman	983.3	1,131.4	1,131.4	1,131.4	1,166.8	35.4	3.1%
RDU Total:	33,965.3	38,451.0	39,635.2	39,635.2	40,024.6	389.4	1.0%
Legislative Operating Budget							
Legislative Operating Budget	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	-7.1	-0.1%
RDU Total:	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	-7.1	-0.1%
Unrestricted General (UGF):	55,572.0	68,883.5	74,443.0	74,443.0	75,179.9	736.9	1.0%
Designated General (DGF):	73.4	71.6	71.6	71.6	71.6	0.0	0.0%
Other:	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%
Total Funds:	55,645.4	68,955.1	74,514.6	74,514.6	75,251.5	736.9	1.0%