

General Funds

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 | 3,051.7 | 3,235.5 | 3,632.5 | 3,665.6 | 3,852.7 | 3,852.7 | 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: | 8,309.7 | 11,024.7 | 13,792.9 | 13,792.9 | 14,289.0 | 14,289.0 | 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 | 7,669.3 | 8,507.0 | 8,826.6 | 8,838.2 | 9,314.8 | 9,314.8 | 0.0 | 0.0% |
| Session Expenses | 6,474.5 | 7,192.6 | 7,739.1 | 7,669.3 | 7,989.9 | 7,989.9 | 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: | 22,233.0 | 25,397.4 | 27,772.7 | 27,772.7 | 28,871.7 | 28,871.7 | 0.0 | 0.0% |
| 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: | 340.7 | 273.4 | 345.3 | 345.3 | 293.7 | 293.7 | 0.0 | 0.0% |
| Total Funds: | 36,911.7 | 43,890.6 | 50,211.5 | 50,211.5 | 52,213.0 | 52,213.0 | 0.0 | 0.0% |