

General Funds

Component Summary
Legislature

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Budget and Audit Committee							
Legislative Audit	4,444.8	0.0	4,600.3	4,600.3	4,600.3	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%
RDU Total:	19,590.0	0.0	19,150.4	18,151.7	18,151.7	0.0	0.0%
Legislative Council							
Salaries and Allowances	6,584.9	0.0	6,701.6	7,450.9	7,450.9	0.0	0.0%
Administrative Services	12,748.2	0.0	13,086.8	13,076.0	13,076.0	0.0	0.0%
Session Expenses	9,672.1	0.0	9,923.0	9,945.5	9,945.5	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%
RDU Total:	37,684.3	0.0	37,857.0	38,451.0	38,451.0	0.0	0.0%
Legislative Operating Budget							
Legislative Operating Budget	11,983.4	0.0	12,363.4	12,352.4	12,352.4	0.0	0.0%
RDU Total:	11,983.4	0.0	12,363.4	12,352.4	12,352.4	0.0	0.0%
Unrestricted General (UGF):	68,472.8	0.0	68,679.0	68,883.5	68,883.5	0.0	0.0%
Designated General (DGF):	784.9	0.0	691.8	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:	69,257.7	0.0	69,370.8	68,955.1	68,955.1	0.0	0.0%