

**General Funds**

**Component Summary**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Budget and Audit Committee</b>							
Legislative Audit	4,300.6	4,371.8	4,444.8	4,444.8	4,600.3	155.5	3.5%
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%
<b>RDU Total:</b>	<b>17,701.3</b>	<b>18,611.1</b>	<b>19,590.0</b>	<b>19,590.0</b>	<b>19,150.4</b>	<b>-439.6</b>	<b>-2.2%</b>
<b>Legislative Council</b>							
Salaries and Allowances	6,029.7	6,584.9	6,584.9	6,584.9	6,701.6	116.7	1.8%
Administrative Services	11,191.8	12,222.3	12,377.5	12,748.2	13,086.8	338.6	2.7%
Session Expenses	7,978.8	9,473.8	9,586.7	9,672.1	9,923.0	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%
<b>RDU Total:</b>	<b>31,349.8</b>	<b>36,312.7</b>	<b>37,684.3</b>	<b>37,684.3</b>	<b>38,607.0</b>	<b>922.7</b>	<b>2.4%</b>
<b>Legislative Operating Budget</b>							
Legislative Operating Budget	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	380.0	3.2%
<b>RDU Total:</b>	<b>10,854.1</b>	<b>11,800.1</b>	<b>11,983.4</b>	<b>11,983.4</b>	<b>12,363.4</b>	<b>380.0</b>	<b>3.2%</b>
<b>Unrestricted General (UGF):</b>	59,083.8	65,939.0	68,472.8	68,472.8	69,429.0	956.2	1.4%
<b>Designated General (DGF):</b>	821.4	784.9	784.9	784.9	691.8	-93.1	-11.9%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	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>59,905.2</b>	<b>66,723.9</b>	<b>69,257.7</b>	<b>69,257.7</b>	<b>70,120.8</b>	<b>863.1</b>	<b>1.2%</b>