

Component Summary
Legislature

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Budget and Audit Committee								
Legislative Audit	4,470.0	4,900.3	4,900.7	4,900.7	5,033.5	5,033.5	0.0	0.0%
Legislative Finance	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	11,657.1	0.0	0.0%
Committee Expenses	597.4	4,703.9	5,603.9	5,603.9	5,615.4	5,615.4	0.0	0.0%
LEG State Facilities Rent	215.2	215.2	215.2	215.2	249.8	249.8	0.0	0.0%
RDU Total:	10,852.2	18,451.7	22,201.2	22,201.2	22,555.8	22,555.8	0.0	0.0%
Legislative Council								
Salaries and Allowances	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	7,508.5	0.0	0.0%
Administrative Services	12,264.6	13,148.0	13,159.5	13,159.5	13,441.7	13,441.7	0.0	0.0%
Session Expenses	9,010.0	9,953.0	10,253.0	10,253.0	10,157.2	10,157.2	0.0	0.0%
Council and Subcommittees	614.0	1,395.9	2,268.6	2,268.6	2,084.7	2,084.7	0.0	0.0%
Legal and Research Services	3,583.8	4,249.3	4,249.3	4,249.3	4,513.4	4,513.4	0.0	0.0%
Ethics Committee	203.6	238.3	238.3	238.3	243.7	243.7	0.0	0.0%
Office of Victims Rights	819.1	963.7	963.7	963.7	988.1	988.1	0.0	0.0%
Ombudsman	983.3	1,131.4	1,131.4	1,131.4	1,166.8	1,166.8	0.0	0.0%
RDU Total:	34,062.4	38,530.5	39,714.7	39,714.7	40,104.1	40,104.1	0.0	0.0%

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Legislative Operating Budget								
Legislative Operating Budget	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	0.0	0.0%
RDU Total:	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	0.0	0.0%
Unrestricted General (UGF):	55,572.0	68,883.5	74,443.0	74,443.0	75,179.9	75,179.9	0.0	0.0%
Designated General (DGF):	73.4	71.6	71.6	71.6	71.6	71.6	0.0	0.0%
Other:	397.1	379.5	379.5	379.5	379.5	379.5	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	56,042.5	69,334.6	74,894.1	74,894.1	75,631.0	75,631.0	0.0	0.0%
Permanent Full Time:	248	248	248	249	250	250	0	0.0%
Permanent Part Time:	285	285	285	284	284	284	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	533	533	533	533	534	534	0	0.0%