

**Component Summary**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Budget and Audit Committee</b>							
Legislative Audit	4,470.0	4,900.3	4,900.7	4,900.7	5,033.5	132.8	2.7%
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%
<b>RDU Total:</b>	<b>10,852.2</b>	<b>18,451.7</b>	<b>22,201.2</b>	<b>22,201.2</b>	<b>22,555.8</b>	<b>354.6</b>	<b>1.6%</b>
<b>Legislative Council</b>							
Salaries and Allowances	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	57.6	0.8%
Administrative Services	12,264.6	13,148.0	13,159.5	13,159.5	13,441.7	282.2	2.1%
Session Expenses	9,010.0	9,953.0	10,253.0	10,253.0	10,157.2	-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%
<b>RDU Total:</b>	<b>34,062.4</b>	<b>38,530.5</b>	<b>39,714.7</b>	<b>39,714.7</b>	<b>40,104.1</b>	<b>389.4</b>	<b>1.0%</b>

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<b>Legislative Operating Budget</b>							
Legislative Operating Budget	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	-7.1	-0.1%
<b>RDU Total:</b>	<b>11,127.9</b>	<b>12,352.4</b>	<b>12,978.2</b>	<b>12,978.2</b>	<b>12,971.1</b>	<b>-7.1</b>	<b>-0.1%</b>
<b>Unrestricted General (UGF):</b>	55,572.0	68,883.5	74,443.0	74,443.0	75,179.9	736.9	1.0%
<b>Designated General (DGF):</b>	73.4	71.6	71.6	71.6	71.6	0.0	0.0%
<b>Other:</b>	397.1	379.5	379.5	379.5	379.5	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>56,042.5</b>	<b>69,334.6</b>	<b>74,894.1</b>	<b>74,894.1</b>	<b>75,631.0</b>	<b>736.9</b>	<b>1.0%</b>
<b>Permanent Full Time:</b>	248	248	248	249	250	1	0.4%
<b>Permanent Part Time:</b>	285	285	285	284	284	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>534</b>	<b>1</b>	<b>0.2%</b>