

General Funds

Component Summary
Legislature

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Budget and Audit Committee								
Legislative Audit	4,300.6	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	0.0	0.0%
Legislative Finance	8,260.2	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	0.0	0.0%
Committee Expenses	4,926.4	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	0.0	0.0%
LEG State Facilities Rent	214.1	215.2	215.2	215.2	215.2	215.2	0.0	0.0%
RDU Total:	17,701.3	18,611.1	19,590.0	19,590.0	19,150.4	19,150.4	0.0	0.0%
Legislative Council								
Salaries and Allowances	6,029.7	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	0.0	0.0%
Administrative Services	11,191.8	12,222.3	12,377.5	12,748.2	13,086.8	13,086.8	0.0	0.0%
Session Expenses	7,978.8	9,473.8	9,586.7	9,672.1	9,923.0	9,923.0	0.0	0.0%
Council and Subcommittees	791.7	1,887.4	2,887.3	2,296.8	1,562.9	1,562.9	0.0	0.0%
Legal and Research Services	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	0.0	0.0%
Ethics Committee	208.2	226.1	229.3	231.8	238.3	238.3	0.0	0.0%
Office of Victims Rights	746.4	915.9	930.4	935.1	963.7	963.7	0.0	0.0%
Ombudsman	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	0.0	0.0%
RDU Total:	31,349.8	36,312.7	37,684.3	37,684.3	37,857.0	37,857.0	0.0	0.0%
Legislative Operating Budget								
Legislative Operating Budget	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	0.0	0.0%
RDU Total:	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	0.0	0.0%
Unrestricted General (UGF):	59,083.8	65,939.0	68,472.8	68,472.8	68,679.0	68,679.0	0.0	0.0%
Designated General (DGF):	821.4	784.9	784.9	784.9	691.8	691.8	0.0	0.0%
Other:	0.0	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	0.0%
Total Funds:	59,905.2	66,723.9	69,257.7	69,257.7	69,370.8	69,370.8	0.0	0.0%