

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Legislature**

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Budget and Audit Committee</b>															
Legislative Audit	3,642.4	0.0	250.0	3,892.4	37	4,300.6	0.0	250.0	4,550.6	37	4,379.6	0.0	250.0	4,629.6	37
Legislative Finance	5,085.1	0.0	0.0	5,085.1	41	8,260.7	0.0	0.0	8,260.7	41	8,358.0	0.0	0.0	8,358.0	41
Committee Expenses	931.2	0.0	0.0	931.2	4	6,476.4	0.0	0.0	6,476.4	4	6,483.4	0.0	0.0	6,483.4	4
LEG State Facilities Rent	181.2	0.0	0.0	181.2	0	214.1	0.0	0.0	214.1	0	214.1	0.0	0.0	214.1	0
<b>RDU Total:</b>	<b>9,839.9</b>	<b>0.0</b>	<b>250.0</b>	<b>10,089.9</b>	<b>82</b>	<b>19,251.8</b>	<b>0.0</b>	<b>250.0</b>	<b>19,501.8</b>	<b>82</b>	<b>19,435.1</b>	<b>0.0</b>	<b>250.0</b>	<b>19,685.1</b>	<b>82</b>
<b>Legislative Council</b>															
Salaries and Allowances	5,035.5	0.0	0.0	5,035.5	60	6,051.5	0.0	0.0	6,051.5	60	6,244.0	0.0	0.0	6,244.0	60
Administrative Services	10,685.5	0.0	95.0	10,780.5	68	12,028.9	0.0	83.0	12,111.9	68	12,157.1	0.0	83.0	12,240.1	68
Session Expenses	8,244.1	0.0	28.8	8,272.9	0	9,433.9	0.0	7.0	9,440.9	0	9,582.2	0.0	7.0	9,589.2	0
Council and Subcommittees	826.6	0.0	0.0	826.6	2	2,834.2	0.0	0.0	2,834.2	2	2,842.7	0.0	0.0	2,842.7	2
Legal and Research Services	3,224.7	0.0	0.0	3,224.7	17	3,877.1	0.0	0.0	3,877.1	17	3,942.3	0.0	0.0	3,942.3	17
Ethics Committee	172.7	0.0	0.0	172.7	1	214.8	0.0	0.0	214.8	1	217.0	0.0	0.0	217.0	1
Office of Victims Rights	209.5	0.0	588.6	798.1	7	133.9	0.0	767.3	901.2	7	209.4	0.0	706.8	916.2	7
Ombudsman	929.9	0.0	0.0	929.9	9	1,045.0	0.0	0.0	1,045.0	9	1,064.2	0.0	0.0	1,064.2	9
<b>RDU Total:</b>	<b>29,328.5</b>	<b>0.0</b>	<b>712.4</b>	<b>30,040.9</b>	<b>164</b>	<b>35,619.3</b>	<b>0.0</b>	<b>857.3</b>	<b>36,476.6</b>	<b>164</b>	<b>36,258.9</b>	<b>0.0</b>	<b>796.8</b>	<b>37,055.7</b>	<b>164</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Legislative Operating Budget</b>															
Legislative Operating Budget	10,280.6	0.0	0.0	10,280.6	0	11,637.4	0.0	0.0	11,637.4	0	11,848.2	0.0	0.0	11,848.2	0
<b>RDU Total:</b>	<b>10,280.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,280.6</b>	<b>0</b>	<b>11,637.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,637.4</b>	<b>0</b>	<b>11,848.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,848.2</b>	<b>0</b>
<b>Department Total:</b>	<b>49,449.0</b>	<b>0.0</b>	<b>962.4</b>	<b>50,411.4</b>	<b>246</b>	<b>66,508.5</b>	<b>0.0</b>	<b>1,107.3</b>	<b>67,615.8</b>	<b>246</b>	<b>67,542.2</b>	<b>0.0</b>	<b>1,046.8</b>	<b>68,589.0</b>	<b>246</b>
<b>Permanent Full Time:</b>				246					246					246	
<b>Permanent Part Time:</b>				280					280					280	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>526</b>					<b>526</b>					<b>526</b>	