

GF & Other Funds

Component Summary
Legislature

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Budget and Audit Committee							
Legislative Audit	3,892.4	4,550.6	4,550.6	4,550.6	4,629.6	79.0	1.7%
Legislative Finance	5,085.1	8,260.7	8,260.7	8,260.7	8,358.0	97.3	1.2%
Committee Expenses	931.2	6,476.4	6,476.4	6,476.4	6,483.4	7.0	0.1%
LEG State Facilities Rent	181.2	214.1	214.1	214.1	214.1	0.0	0.0%
RDU Total:	10,089.9	19,501.8	19,501.8	19,501.8	19,685.1	183.3	0.9%
Legislative Council							
Salaries and Allowances	5,035.5	6,051.5	6,051.5	6,051.5	6,244.0	192.5	3.2%
Administrative Services	10,780.5	12,111.9	12,111.9	12,111.9	12,240.1	128.2	1.1%
Session Expenses	8,272.9	9,440.9	9,440.9	9,440.9	9,589.2	148.3	1.6%
Council and Subcommittees	826.6	1,288.4	2,834.2	2,834.2	2,842.7	8.5	0.3%
Legal and Research Services	3,224.7	3,877.1	3,877.1	3,877.1	3,942.3	65.2	1.7%
Ethics Committee	172.7	214.8	214.8	214.8	217.0	2.2	1.0%
Office of Victims Rights	798.1	901.2	901.2	901.2	916.2	15.0	1.7%
Ombudsman	929.9	1,045.0	1,045.0	1,045.0	1,064.2	19.2	1.8%
RDU Total:	30,040.9	34,930.8	36,476.6	36,476.6	37,055.7	579.1	1.6%
Legislative Operating Budget							
Legislative Operating Budget	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	210.8	1.8%
RDU Total:	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	210.8	1.8%
General Funds:	49,449.0	64,962.7	66,508.5	66,508.5	67,542.2	1,033.7	1.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	962.4	1,107.3	1,107.3	1,107.3	1,046.8	-60.5	-5.5%
Total Funds:	50,411.4	66,070.0	67,615.8	67,615.8	68,589.0	973.2	1.4%