

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Legislature

**Results Delivery Unit
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	4,444.8	0.0	300.0	0.0	4,744.8	39	4,600.3	0.0	300.0	0.0	4,900.3	39	4,600.3	0.0	300.0	0.0	4,900.3	39
Legislative Finance																		
	8,440.5	0.0	0.0	0.0	8,440.5	41	8,632.3	0.0	0.0	0.0	8,632.3	41	8,632.3	0.0	0.0	0.0	8,632.3	41
Committee Expenses																		
	6,489.5	0.0	0.0	0.0	6,489.5	3	5,702.6	0.0	0.0	0.0	5,702.6	3	5,702.6	0.0	0.0	0.0	5,702.6	3
LEG State Facilities Rent																		
	215.2	0.0	0.0	0.0	215.2	0	215.2	0.0	0.0	0.0	215.2	0	215.2	0.0	0.0	0.0	215.2	0
RDU Total:																		
	19,590.0	0.0	300.0	0.0	19,890.0	83	19,150.4	0.0	300.0	0.0	19,450.4	83	19,150.4	0.0	300.0	0.0	19,450.4	83
Legislative Council																		
Salaries and Allowances																		
	6,584.9	0.0	0.0	0.0	6,584.9	60	6,701.6	0.0	0.0	0.0	6,701.6	60	6,701.6	0.0	0.0	0.0	6,701.6	60
Administrative Services																		
	12,736.2	12.0	83.0	0.0	12,831.2	69	13,074.8	12.0	83.0	0.0	13,169.8	69	13,074.8	12.0	83.0	0.0	13,169.8	69
Session Expenses																		
	9,606.0	66.1	30.0	0.0	9,702.1	0	9,856.9	66.1	30.0	0.0	9,953.0	0	9,856.9	66.1	30.0	0.0	9,953.0	0
Council and Subcommittees																		
	2,296.8	0.0	0.0	0.0	2,296.8	2	1,562.9	0.0	0.0	0.0	1,562.9	2	1,562.9	0.0	0.0	0.0	1,562.9	2
Legal and Research Services																		
	4,118.3	0.0	0.0	0.0	4,118.3	17	4,249.3	0.0	0.0	0.0	4,249.3	17	4,249.3	0.0	0.0	0.0	4,249.3	17
Ethics Committee																		
	231.8	0.0	0.0	0.0	231.8	1	238.3	0.0	0.0	0.0	238.3	1	238.3	0.0	0.0	0.0	238.3	1
Office of Victims Rights																		
	228.3	706.8	0.0	0.0	935.1	7	350.0	613.7	0.0	0.0	963.7	7	350.0	613.7	0.0	0.0	963.7	7
Ombudsman																		
	1,097.1	0.0	0.0	0.0	1,097.1	9	1,131.4	0.0	0.0	0.0	1,131.4	9	1,131.4	0.0	0.0	0.0	1,131.4	9
RDU Total:																		
	36,899.4	784.9	113.0	0.0	37,797.3	165	37,165.2	691.8	113.0	0.0	37,970.0	165	37,165.2	691.8	113.0	0.0	37,970.0	165

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Legislative Operating Budget																		
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11,983.4	0.0	0.0	0.0	11,983.4	0	12,363.4	0.0	0.0	0.0	12,363.4	0	12,363.4	0.0	0.0	0.0	12,363.4	0	
RDU Total:																		
11,983.4	0.0	0.0	0.0	11,983.4	0	12,363.4	0.0	0.0	0.0	12,363.4	0	12,363.4	0.0	0.0	0.0	12,363.4	0	
Dept Total:																		
68,472.8	784.9	413.0	0.0	69,670.7	248	68,679.0	691.8	413.0	0.0	69,783.8	248	68,679.0	691.8	413.0	0.0	69,783.8	248	
Permanent Full Time:															248	248	248	
Permanent Part Time:															285	285	285	
Non Permanent:															0	0	0	
Total Positions:															533	533	533	