

Component Summary
Legislature

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Budget and Audit Committee								
Legislative Audit	4,900.7	0.0	0.0	5,033.5	5,033.5	5,033.5	0.0	0.0%
Legislative Finance	11,481.4	-1,300.0	-1,300.0	11,657.1	10,102.1	10,102.1	0.0	0.0%
Committee Expenses	5,603.9	-3,700.0	-3,700.0	5,615.4	5,115.4	5,115.4	0.0	0.0%
LEG State Facilities Rent	215.2	0.0	0.0	249.8	249.8	249.8	0.0	0.0%
RDU Total:	22,201.2	-5,000.0	-5,000.0	22,555.8	20,500.8	20,500.8	0.0	0.0%
Legislative Council								
Salaries and Allowances	7,450.9	0.0	0.0	7,508.5	7,574.5	7,574.5	0.0	0.0%
Administrative Services	13,159.5	0.0	0.0	13,441.7	13,513.2	13,513.2	0.0	0.0%
Session Expenses	10,253.0	0.0	0.0	10,157.2	10,157.2	10,157.2	0.0	0.0%
Council and Subcommittees	2,268.6	0.0	0.0	2,084.7	1,682.3	1,682.3	0.0	0.0%
Legal and Research Services	4,249.3	0.0	0.0	4,513.4	4,535.3	4,535.3	0.0	0.0%
Ethics Committee	238.3	0.0	0.0	243.7	256.4	256.4	0.0	0.0%
Office of Victims Rights	963.7	0.0	0.0	988.1	1,000.1	1,000.1	0.0	0.0%
Ombudsman	1,131.4	0.0	0.0	1,166.8	1,263.7	1,263.7	0.0	0.0%
RDU Total:	39,714.7	0.0	0.0	40,104.1	39,982.7	39,982.7	0.0	0.0%

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Legislative Operating Budget								
Legislative Operating Budget	12,978.2	-200.0	-200.0	12,971.1	13,471.1	13,471.1	0.0	0.0%
RDU Total:	12,978.2	-200.0	-200.0	12,971.1	13,471.1	13,471.1	0.0	0.0%
Unrestricted General (UGF):	74,443.0	-5,200.0	-5,200.0	75,179.9	73,480.2	73,480.2	0.0	0.0%
Designated General (DGF):	71.6	0.0	0.0	71.6	71.4	71.4	0.0	0.0%
Other:	379.5	0.0	0.0	379.5	403.0	403.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	74,894.1	-5,200.0	-5,200.0	75,631.0	73,954.6	73,954.6	0.0	0.0%
Permanent Full Time:	249	0	0	250	251	251	0	0.0%
Permanent Part Time:	284	0	0	284	285	285	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	533	0	0	534	536	536	0	0.0%