

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

**Results Delivery Unit
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	4,170.0	0.0	300.0	0.0	4,470.0	39	4,600.7	0.0	300.0	0.0	4,900.7	39	4,733.5	0.0	300.0	0.0	5,033.5	39
Legislative Finance																		
	5,569.6	0.0	0.0	0.0	5,569.6	41	11,481.4	0.0	0.0	0.0	11,481.4	41	11,657.1	0.0	0.0	0.0	11,657.1	41
Committee Expenses																		
	597.4	0.0	0.0	0.0	597.4	3	5,603.9	0.0	0.0	0.0	5,603.9	3	5,615.4	0.0	0.0	0.0	5,615.4	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	249.8	0.0	0.0	0.0	249.8	0
RDU Total:																		
	10,552.2	0.0	300.0	0.0	10,852.2	83	21,901.2	0.0	300.0	0.0	22,201.2	83	22,255.8	0.0	300.0	0.0	22,555.8	83
Legislative Council																		
Salaries and Allowances																		
	6,584.0	0.0	0.0	0.0	6,584.0	60	7,450.9	0.0	0.0	0.0	7,450.9	60	7,508.5	0.0	0.0	0.0	7,508.5	60
Administrative Services																		
	12,190.2	7.3	67.1	0.0	12,264.6	69	13,080.5	7.0	72.0	0.0	13,159.5	69	13,362.7	7.0	72.0	0.0	13,441.7	69
Session Expenses																		
	8,913.9	66.1	30.0	0.0	9,010.0	0	10,180.9	64.6	7.5	0.0	10,253.0	0	10,085.1	64.6	7.5	0.0	10,157.2	0
Council and Subcommittees																		
	614.0	0.0	0.0	0.0	614.0	2	2,268.6	0.0	0.0	0.0	2,268.6	2	2,084.7	0.0	0.0	0.0	2,084.7	2
Legal and Research Services																		
	3,583.8	0.0	0.0	0.0	3,583.8	17	4,249.3	0.0	0.0	0.0	4,249.3	18	4,513.4	0.0	0.0	0.0	4,513.4	19
Ethics Committee																		
	203.6	0.0	0.0	0.0	203.6	1	238.3	0.0	0.0	0.0	238.3	1	243.7	0.0	0.0	0.0	243.7	1
Office of Victims Rights																		
	819.1	0.0	0.0	0.0	819.1	7	963.7	0.0	0.0	0.0	963.7	7	988.1	0.0	0.0	0.0	988.1	7
Ombudsman																		
	983.3	0.0	0.0	0.0	983.3	9	1,131.4	0.0	0.0	0.0	1,131.4	9	1,166.8	0.0	0.0	0.0	1,166.8	9
RDU Total:																		
	33,891.9	73.4	97.1	0.0	34,062.4	165	39,563.6	71.6	79.5	0.0	39,714.7	166	39,953.0	71.6	79.5	0.0	40,104.1	167

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Legislative Operating Budget																		
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11,127.9	0.0	0.0	0.0	11,127.9	0	12,978.2	0.0	0.0	0.0	12,978.2	0	12,971.1	0.0	0.0	0.0	12,971.1	0	
RDU Total:																		
11,127.9	0.0	0.0	0.0	11,127.9	0	12,978.2	0.0	0.0	0.0	12,978.2	0	12,971.1	0.0	0.0	0.0	12,971.1	0	
Dept Total:																		
55,572.0	73.4	397.1	0.0	56,042.5	248	74,443.0	71.6	379.5	0.0	74,894.1	249	75,179.9	71.6	379.5	0.0	75,631.0	250	
Permanent Full Time:					248					249					250			
Permanent Part Time:					285					284					284			
Non Permanent:					0					0					0			
Total Positions:					533					533					534			