

Component Summary
Legislature

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Budget and Audit Committee							
Legislative Audit	4,410.6	5,033.5	5,033.5	5,033.5	5,065.5	32.0	0.6%
Legislative Finance	6,213.0	10,102.1	10,102.1	10,102.1	10,142.8	40.7	0.4%
Committee Expenses	1,074.2	5,115.4	5,115.4	5,115.4	5,118.1	2.7	0.1%
LEG State Facilities Rent	226.8	249.8	249.8	249.8	249.8	0.0	0.0%
RDU Total:	11,924.6	20,500.8	20,500.8	20,500.8	20,576.2	75.4	0.4%
Legislative Council							
Salaries and Allowances	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	42.5	0.6%
Administrative Services	12,821.2	13,513.2	13,513.2	13,513.2	13,586.3	73.1	0.5%
Session Expenses	8,453.8	10,157.2	10,157.2	10,157.2	10,211.4	54.2	0.5%
Council and Subcommittees	552.1	1,334.7	2,432.3	2,432.3	1,629.7	-802.6	-33.0%
Legal and Research Services	3,851.8	4,535.3	4,535.3	4,535.3	4,554.2	18.9	0.4%
Ethics Committee	229.3	256.4	256.4	256.4	257.8	1.4	0.5%
Office of Victims Rights	816.7	1,000.1	1,000.1	1,000.1	1,005.9	5.8	0.6%
Ombudsman	1,111.4	1,263.7	1,263.7	1,263.7	1,271.8	8.1	0.6%
RDU Total:	35,246.6	39,635.1	40,732.7	40,732.7	40,134.1	-598.6	-1.5%

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Legislative Operating Budget							
Legislative Operating Budget	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	-340.4	-2.5%
RDU Total:	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	-340.4	-2.5%
Unrestricted General (UGF):	58,617.8	72,932.6	74,453.9	74,453.9	73,590.3	-863.6	-1.2%
Designated General (DGF):	66.6	71.4	71.4	71.4	71.4	0.0	0.0%
Other:	377.9	403.0	403.0	403.0	403.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	59,062.3	73,407.0	74,928.3	74,928.3	74,064.7	-863.6	-1.2%
Permanent Full Time:	250	251	251	251	251	0	0.0%
Permanent Part Time:	284	284	285	285	285	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	534	535	536	536	536	0	0.0%