

General Funds

Component Summary
Legislature

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Budget and Audit Committee								
Legislative Audit	4,110.6	4,733.5	4,733.5	4,733.5	4,765.5	4,765.5	0.0	0.0%
Legislative Finance	6,213.0	10,102.1	10,102.1	10,102.1	10,142.8	10,142.8	0.0	0.0%
Committee Expenses	1,074.2	5,115.4	5,115.4	5,115.4	5,118.1	5,118.1	0.0	0.0%
LEG State Facilities Rent	226.8	249.8	249.8	249.8	249.8	249.8	0.0	0.0%
RDU Total:	11,624.6	20,200.8	20,200.8	20,200.8	20,276.2	20,276.2	0.0	0.0%
Legislative Council								
Salaries and Allowances	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	0.0	0.0%
Administrative Services	12,749.5	13,441.2	13,441.2	13,441.2	13,514.3	13,514.3	0.0	0.0%
Session Expenses	8,447.6	10,126.2	10,126.2	10,126.2	10,180.4	10,180.4	0.0	0.0%
Council and Subcommittees	552.1	1,334.7	2,432.3	2,432.3	1,629.7	1,629.7	0.0	0.0%
Legal and Research Services	3,851.8	4,535.3	4,535.3	4,535.3	4,554.2	4,554.2	0.0	0.0%
Ethics Committee	229.3	256.4	256.4	256.4	257.8	257.8	0.0	0.0%
Office of Victims Rights	816.7	1,000.1	1,000.1	1,000.1	1,005.9	1,005.9	0.0	0.0%
Ombudsman	1,111.4	1,263.7	1,263.7	1,263.7	1,271.8	1,271.8	0.0	0.0%
RDU Total:	35,168.7	39,532.1	40,629.7	40,629.7	40,031.1	40,031.1	0.0	0.0%
Legislative Operating Budget								
Legislative Operating Budget	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	13,354.4	0.0	0.0%
RDU Total:	11,891.1	13,271.1	13,694.8	13,694.8	13,354.4	13,354.4	0.0	0.0%
Unrestricted General (UGF):	58,617.8	72,932.6	74,453.9	74,453.9	73,590.3	73,590.3	0.0	0.0%
Designated General (DGF):	66.6	71.4	71.4	71.4	71.4	71.4	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	58,684.4	73,004.0	74,525.3	74,525.3	73,661.7	73,661.7	0.0	0.0%