

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Budget and Audit Committee</b>																		
<b>Legislative Audit</b>																		
	4,733.5	0.0	300.0	0.0	5,033.5	39	4,765.5	0.0	300.0	0.0	5,065.5	39	4,765.5	0.0	300.0	0.0	5,065.5	39
<b>Legislative Finance</b>																		
	10,102.1	0.0	0.0	0.0	10,102.1	41	10,142.8	0.0	0.0	0.0	10,142.8	41	10,142.8	0.0	0.0	0.0	10,142.8	41
<b>Committee Expenses</b>																		
	5,115.4	0.0	0.0	0.0	5,115.4	3	5,118.1	0.0	0.0	0.0	5,118.1	3	5,118.1	0.0	0.0	0.0	5,118.1	3
<b>LEG State Facilities Rent</b>																		
	249.8	0.0	0.0	0.0	249.8	0	249.8	0.0	0.0	0.0	249.8	0	249.8	0.0	0.0	0.0	249.8	0
<b>RDU Total:</b>																		
	<b>20,200.8</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>20,500.8</b>	<b>83</b>	<b>20,276.2</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>20,576.2</b>	<b>83</b>	<b>20,276.2</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>20,576.2</b>	<b>83</b>
<b>Legislative Council</b>																		
<b>Salaries and Allowances</b>																		
	7,574.5	0.0	0.0	0.0	7,574.5	60	7,617.0	0.0	0.0	0.0	7,617.0	60	7,617.0	0.0	0.0	0.0	7,617.0	60
<b>Administrative Services</b>																		
	13,434.2	7.0	72.0	0.0	13,513.2	69	13,507.3	7.0	72.0	0.0	13,586.3	69	13,507.3	7.0	72.0	0.0	13,586.3	69
<b>Session Expenses</b>																		
	10,061.8	64.4	31.0	0.0	10,157.2	0	10,116.0	64.4	31.0	0.0	10,211.4	0	10,116.0	64.4	31.0	0.0	10,211.4	0
<b>Council and Subcommittees</b>																		
	2,432.3	0.0	0.0	0.0	2,432.3	2	1,629.7	0.0	0.0	0.0	1,629.7	2	1,629.7	0.0	0.0	0.0	1,629.7	2
<b>Legal and Research Services</b>																		
	4,535.3	0.0	0.0	0.0	4,535.3	19	4,554.2	0.0	0.0	0.0	4,554.2	19	4,554.2	0.0	0.0	0.0	4,554.2	19
<b>Ethics Committee</b>																		
	256.4	0.0	0.0	0.0	256.4	1	257.8	0.0	0.0	0.0	257.8	1	257.8	0.0	0.0	0.0	257.8	1
<b>Office of Victims Rights</b>																		
	1,000.1	0.0	0.0	0.0	1,000.1	7	1,005.9	0.0	0.0	0.0	1,005.9	7	1,005.9	0.0	0.0	0.0	1,005.9	7
<b>Ombudsman</b>																		
	1,263.7	0.0	0.0	0.0	1,263.7	10	1,271.8	0.0	0.0	0.0	1,271.8	10	1,271.8	0.0	0.0	0.0	1,271.8	10
<b>RDU Total:</b>																		
	<b>40,558.3</b>	<b>71.4</b>	<b>103.0</b>	<b>0.0</b>	<b>40,732.7</b>	<b>168</b>	<b>39,959.7</b>	<b>71.4</b>	<b>103.0</b>	<b>0.0</b>	<b>40,134.1</b>	<b>168</b>	<b>39,959.7</b>	<b>71.4</b>	<b>103.0</b>	<b>0.0</b>	<b>40,134.1</b>	<b>168</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Legislative Operating Budget</b>																		
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	13,694.8	0.0	0.0	0.0	13,694.8	0	13,354.4	0.0	0.0	0.0	13,354.4	0	13,354.4	0.0	0.0	0.0	13,354.4	0
<b>RDU Total:</b>																		
	<b>13,694.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,694.8</b>	<b>0</b>	<b>13,354.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,354.4</b>	<b>0</b>	<b>13,354.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,354.4</b>	<b>0</b>
<b>Dept Total:</b>																		
	<b>74,453.9</b>	<b>71.4</b>	<b>403.0</b>	<b>0.0</b>	<b>74,928.3</b>	<b>251</b>	<b>73,590.3</b>	<b>71.4</b>	<b>403.0</b>	<b>0.0</b>	<b>74,064.7</b>	<b>251</b>	<b>73,590.3</b>	<b>71.4</b>	<b>403.0</b>	<b>0.0</b>	<b>74,064.7</b>	<b>251</b>
<b>Permanent Full Time:</b>						251						251						251
<b>Permanent Part Time:</b>						285						285						285
<b>Non Permanent:</b>						0						0						0
<b>Total Positions:</b>						<b>536</b>						<b>536</b>						<b>536</b>