

GF & Other 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 | 4,410.6 | 5,033.5 | 5,033.5 | 5,033.5 | 5,065.5 | 5,065.5 | 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: | 11,924.6 | 20,500.8 | 20,500.8 | 20,500.8 | 20,576.2 | 20,576.2 | 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 | 12,821.2 | 13,513.2 | 13,513.2 | 13,513.2 | 13,586.3 | 13,586.3 | 0.0 | 0.0% |
| Session Expenses | 8,453.8 | 10,157.2 | 10,157.2 | 10,157.2 | 10,211.4 | 10,211.4 | 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: | 35,246.6 | 39,635.1 | 40,732.7 | 40,732.7 | 40,134.1 | 40,134.1 | 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: | 377.9 | 403.0 | 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 | 0.0% |
| Total Funds: | 59,062.3 | 73,407.0 | 74,928.3 | 74,928.3 | 74,064.7 | 74,064.7 | 0.0 | 0.0% |