

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

**Results Delivery Unit
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	4,110.6	0.0	300.0	0.0	4,410.6	39	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
Legislative Finance																		
	6,213.0	0.0	0.0	0.0	6,213.0	41	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
Committee Expenses																		
	1,074.2	0.0	0.0	0.0	1,074.2	3	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
LEG State Facilities Rent																		
	226.8	0.0	0.0	0.0	226.8	0	249.8	0.0	0.0	0.0	249.8	0	249.8	0.0	0.0	0.0	249.8	0
RDU Total:																		
	11,624.6	0.0	300.0	0.0	11,924.6	83	20,200.8	0.0	300.0	0.0	20,500.8	83	20,276.2	0.0	300.0	0.0	20,576.2	83
Legislative Council																		
Salaries and Allowances																		
	7,410.3	0.0	0.0	0.0	7,410.3	60	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
Administrative Services																		
	12,746.8	2.7	71.7	0.0	12,821.2	69	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
Session Expenses																		
	8,383.7	63.9	6.2	0.0	8,453.8	0	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
Council and Subcommittees																		
	552.1	0.0	0.0	0.0	552.1	2	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
Legal and Research Services																		
	3,851.8	0.0	0.0	0.0	3,851.8	19	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
Ethics Committee																		
	229.3	0.0	0.0	0.0	229.3	1	256.4	0.0	0.0	0.0	256.4	1	257.8	0.0	0.0	0.0	257.8	1
Office of Victims Rights																		
	816.7	0.0	0.0	0.0	816.7	7	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
Ombudsman																		
	1,111.4	0.0	0.0	0.0	1,111.4	9	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
RDU Total:																		
	35,102.1	66.6	77.9	0.0	35,246.6	167	40,558.3	71.4	103.0	0.0	40,732.7	168	39,959.7	71.4	103.0	0.0	40,134.1	168

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Legislative Operating Budget																		
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11,891.1	0.0	0.0	0.0	11,891.1	0	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	
RDU Total:																		
11,891.1	0.0	0.0	0.0	11,891.1	0	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	
Dept Total:																		
58,617.8	66.6	377.9	0.0	59,062.3	250	74,453.9	71.4	403.0	0.0	74,928.3	251	73,590.3	71.4	403.0	0.0	74,064.7	251	
Permanent Full Time:					250					251					251			
Permanent Part Time:					284					285					285			
Non Permanent:					0					0					0			
Total Positions:					534					536					536			