

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Legislature

**Results Delivery Unit
Component**

| | FY2013 Actuals (10924) | | | | | | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | |
|------------------------------------|------------------------|------------|--------------|------------|-----------------|-----------|--------------------------------|------------|--------------|------------|-----------------|-----------|-------------------------|------------|--------------|------------|-----------------|-----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Budget and Audit Committee | | | | | | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | | | | | | |
| | 4,351.3 | 0.0 | 300.0 | 0.0 | 4,651.3 | 39 | 5,687.8 | 0.0 | 300.0 | 0.0 | 5,987.8 | 42 | 6,456.3 | 0.0 | 300.0 | 0.0 | 6,756.3 | 42 |
| Legislative Finance | | | | | | | | | | | | | | | | | | |
| | 5,974.5 | 0.0 | 0.0 | 0.0 | 5,974.5 | 41 | 9,831.0 | 0.0 | 0.0 | 0.0 | 9,831.0 | 41 | 9,894.4 | 0.0 | 0.0 | 0.0 | 9,894.4 | 41 |
| Committee Expenses | | | | | | | | | | | | | | | | | | |
| | 617.5 | 0.0 | 0.0 | 0.0 | 617.5 | 3 | 4,438.6 | 0.0 | 0.0 | 0.0 | 4,438.6 | 3 | 4,442.6 | 0.0 | 0.0 | 0.0 | 4,442.6 | 3 |
| LEG State Facilities Rent | | | | | | | | | | | | | | | | | | |
| | 249.5 | 0.0 | 0.0 | 0.0 | 249.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 11,192.8 | 0.0 | 300.0 | 0.0 | 11,492.8 | 83 | 19,957.4 | 0.0 | 300.0 | 0.0 | 20,257.4 | 86 | 20,793.3 | 0.0 | 300.0 | 0.0 | 21,093.3 | 86 |
| Legislative Council | | | | | | | | | | | | | | | | | | |
| Salaries and Allowances | | | | | | | | | | | | | | | | | | |
| | 7,743.6 | 0.0 | 0.0 | 0.0 | 7,743.6 | 60 | 7,617.0 | 0.0 | 0.0 | 0.0 | 7,617.0 | 60 | 7,619.8 | 0.0 | 0.0 | 0.0 | 7,619.8 | 60 |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| | 13,430.4 | 4.0 | 48.6 | 0.0 | 13,483.0 | 69 | 13,290.9 | 7.0 | 72.0 | 0.0 | 13,369.9 | 69 | 13,394.8 | 7.0 | 72.0 | 0.0 | 13,473.8 | 69 |
| Session Expenses | | | | | | | | | | | | | | | | | | |
| | 8,561.2 | 63.8 | 31.0 | 0.0 | 8,656.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Council and Subcommittees | | | | | | | | | | | | | | | | | | |
| | 613.9 | 0.0 | 0.0 | 0.0 | 613.9 | 2 | 2,733.9 | 0.0 | 0.0 | 0.0 | 2,733.9 | 2 | 1,415.0 | 0.0 | 0.0 | 0.0 | 1,415.0 | 2 |
| Legal and Research Services | | | | | | | | | | | | | | | | | | |
| | 4,249.5 | 0.0 | 0.0 | 0.0 | 4,249.5 | 19 | 4,769.4 | 0.0 | 0.0 | 0.0 | 4,769.4 | 19 | 4,821.8 | 0.0 | 0.0 | 0.0 | 4,821.8 | 19 |
| Ethics Committee | | | | | | | | | | | | | | | | | | |
| | 232.0 | 0.0 | 0.0 | 0.0 | 232.0 | 1 | 250.5 | 0.0 | 0.0 | 0.0 | 250.5 | 1 | 252.4 | 0.0 | 0.0 | 0.0 | 252.4 | 1 |
| Office of Victims Rights | | | | | | | | | | | | | | | | | | |
| | 887.1 | 0.0 | 0.0 | 0.0 | 887.1 | 7 | 959.3 | 0.0 | 0.0 | 0.0 | 959.3 | 7 | 968.3 | 0.0 | 0.0 | 0.0 | 968.3 | 7 |
| Ombudsman | | | | | | | | | | | | | | | | | | |
| | 1,224.2 | 0.0 | 0.0 | 0.0 | 1,224.2 | 10 | 1,258.6 | 0.0 | 0.0 | 0.0 | 1,258.6 | 10 | 1,269.7 | 0.0 | 0.0 | 0.0 | 1,269.7 | 10 |

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|-------------------------------------|------------------------|-------------|--------------|------------|-----------------|------------|--------------------------------|-------------|--------------|------------|-----------------|------------|-------------------------|-------------|--------------|------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Legislative Council | | | | | | | | | | | | | | | | | | |
| LEG State Facilities Rent | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 2,236.6 | 0.0 | 0.0 | 0.0 | 2,236.6 | 0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 5,576.6 | 0 |
| RDU Total: | 36,941.9 | 67.8 | 79.6 | 0.0 | 37,089.3 | 168 | 33,116.2 | 7.0 | 72.0 | 0.0 | 33,195.2 | 168 | 35,318.4 | 7.0 | 72.0 | 0.0 | 35,397.4 | 168 |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | | |
| | 13,134.4 | 0.0 | 0.0 | 0.0 | 13,134.4 | 0 | 12,258.1 | 0.0 | 0.0 | 0.0 | 12,258.1 | 0 | 12,350.1 | 0.0 | 0.0 | 0.0 | 12,350.1 | 0 |
| Session Expenses | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 10,689.4 | 64.4 | 31.0 | 0.0 | 10,784.8 | 0 | 10,260.0 | 64.4 | 31.0 | 0.0 | 10,355.4 | 0 |
| RDU Total: | 13,134.4 | 0.0 | 0.0 | 0.0 | 13,134.4 | 0 | 22,947.5 | 64.4 | 31.0 | 0.0 | 23,042.9 | 0 | 22,610.1 | 64.4 | 31.0 | 0.0 | 22,705.5 | 0 |
| Dept Total: | 61,269.1 | 67.8 | 379.6 | 0.0 | 61,716.5 | 251 | 76,021.1 | 71.4 | 403.0 | 0.0 | 76,495.5 | 254 | 78,721.8 | 71.4 | 403.0 | 0.0 | 79,196.2 | 254 |
| Permanent Full Time: | | | | | | 251 | | | | | | 254 | | | | | | 254 |
| Permanent Part Time: | | | | | | 285 | | | | | | 285 | | | | | | 285 |
| Non Permanent: | | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Total Positions: | | | | | | 536 | | | | | | 539 | | | | | | 539 |