

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Budget and Audit Committee							
Legislative Audit	4,651.3	5,165.5	5,987.8	5,987.8	6,756.3	768.5	12.8%
Legislative Finance	5,974.5	9,642.8	9,831.0	9,831.0	9,894.4	63.4	0.6%
Committee Expenses	617.5	4,418.1	4,438.6	4,438.6	4,442.6	4.0	0.1%
LEG State Facilities Rent	249.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	11,492.8	19,226.4	20,257.4	20,257.4	21,093.3	835.9	4.1%
Legislative Council							
Salaries and Allowances	7,743.6	7,617.0	7,617.0	7,617.0	7,619.8	2.8	0.0%
Administrative Services	13,483.0	12,912.1	13,369.9	13,369.9	13,473.8	103.9	0.8%
Session Expenses	8,656.0	0.0	0.0	0.0	0.0	0.0	0.0%
Council and Subcommittees	613.9	1,604.7	2,733.9	2,733.9	1,415.0	-1,318.9	-48.2%
Legal and Research Services	4,249.5	4,554.2	4,769.4	4,769.4	4,821.8	52.4	1.1%
Ethics Committee	232.0	248.8	250.5	250.5	252.4	1.9	0.8%
Office of Victims Rights	887.1	951.6	959.3	959.3	968.3	9.0	0.9%
Ombudsman	1,224.2	1,228.1	1,258.6	1,258.6	1,269.7	11.1	0.9%
LEG State Facilities Rent	0.0	2,236.6	2,236.6	2,236.6	5,576.6	3,340.0	149.3%
RDU Total:	37,089.3	31,353.1	33,195.2	33,195.2	35,397.4	2,202.2	6.6%
Legislative Operating Budget							
Legislative Operating Budget	13,134.4	12,136.1	12,258.1	12,258.1	12,350.1	92.0	0.8%

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Legislative Operating Budget							
Session Expenses	0.0	10,211.4	10,784.8	10,784.8	10,355.4	-429.4	-4.0%
RDU Total:	13,134.4	22,347.5	23,042.9	23,042.9	22,705.5	-337.4	-1.5%
Unrestricted General (UGF):	61,269.1	72,452.6	76,021.1	76,021.1	78,721.8	2,700.7	3.6%
Designated General (DGF):	67.8	71.4	71.4	71.4	71.4	0.0	0.0%
Other:	379.6	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%
Total Funds:	61,716.5	72,927.0	76,495.5	76,495.5	79,196.2	2,700.7	3.5%
Permanent Full Time:	251	251	254	254	254	0	0.0%
Permanent Part Time:	285	285	285	285	285	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	536	536	539	539	539	0	0.0%