

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Budget and Audit Committee						
Legislative Audit	5,987.8	0.0	6,756.3	7,156.3	400.0	5.9%
Legislative Finance	9,831.0	0.0	9,894.4	8,879.4	-1,015.0	-10.3%
Committee Expenses	4,438.6	0.0	4,442.6	3,052.6	-1,390.0	-31.3%
RDU Total:	20,257.4	0.0	21,093.3	19,088.3	-2,005.0	-9.5%
Unallocated Reduction						
Agency-wide Unallocated	0.0	-9,000.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	-9,000.0	0.0	0.0	0.0	0.0%
Legislative Council						
Salaries and Allowances	7,617.0	0.0	7,619.8	7,619.8	0.0	0.0%
Administrative Services	13,369.9	0.0	13,473.8	13,353.8	-120.0	-0.9%
Council and Subcommittees	2,733.9	0.0	1,415.0	1,423.9	8.9	0.6%
Legal and Research Services	4,769.4	0.0	4,821.8	4,821.8	0.0	0.0%
Ethics Committee	250.5	0.0	252.4	252.4	0.0	0.0%
Office of Victims Rights	959.3	0.0	968.3	968.3	0.0	0.0%
Ombudsman	1,258.6	0.0	1,269.7	1,269.7	0.0	0.0%
LEG State Facilities Rent	2,236.6	0.0	5,576.6	5,576.6	0.0	0.0%
RDU Total:	33,195.2	0.0	35,397.4	35,286.3	-111.1	-0.3%
Legislative Operating Budget						
Legislative Operating Budget	12,258.1	0.0	12,350.1	12,630.1	280.0	2.3%

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Legislative Operating Budget						
Session Expenses	10,784.8	0.0	10,355.4	10,355.4	0.0	0.0%
RDU Total:	23,042.9	0.0	22,705.5	22,985.5	280.0	1.2%
Unrestricted General (UGF):	76,021.1	-9,000.0	78,721.8	76,904.2	-1,817.6	-2.3%
Designated General (DGF):	71.4	0.0	71.4	66.4	-5.0	-7.0%
Other:	403.0	0.0	403.0	389.5	-13.5	-3.3%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	76,495.5	-9,000.0	79,196.2	77,360.1	-1,836.1	-2.3%
Permanent Full Time:	254	0	254	255	1	0.4%
Permanent Part Time:	285	0	285	298	13	4.6%
Non Permanent:	0	0	0	0	0	0.0%
Total Positions:	539	0	539	553	14	2.6%