

General Funds

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Budget and Audit Committee								
Legislative Audit	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	6,329.1	122.8	2.0%
Legislative Finance	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	156.3	1.8%
Committee Expenses	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	10.5	0.3%
RDU Total:	12,351.8	18,113.3	18,788.3	18,788.3	19,077.9	19,077.9	289.6	1.5%
Legislative Council								
Salaries and Allowances	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
Administrative Services	13,291.3	13,297.8	13,297.8	13,397.8	13,629.7	13,629.7	231.9	1.7%
Council and Subcommittees	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	20.3	1.4%
Legal and Research Services	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	108.4	2.2%
Ethics Committee	218.7	252.4	252.4	252.4	257.1	257.1	4.7	1.9%
Office of Victims Rights	899.0	968.3	968.3	968.3	989.6	989.6	21.3	2.2%
Ombudsman	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	26.7	2.1%
LEG State Facilities Rent	2,127.4	5,576.6	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4%
RDU Total:	30,561.1	35,221.4	35,331.1	35,331.1	35,987.0	35,987.0	655.9	1.9%
Legislative Operating Budget								
Legislative Operating Budget	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	294.4	2.3%
Session Expenses	8,922.5	10,321.9	10,797.6	10,577.6	10,748.6	10,748.6	171.0	1.6%
RDU Total:	21,407.3	22,952.0	23,569.0	23,569.0	24,034.4	24,034.4	465.4	2.0%
Unrestricted General (UGF):	64,253.6	76,220.3	77,622.0	77,622.0	79,035.9	79,035.9	1,413.9	1.8%
Designated General (DGF):	66.6	66.4	66.4	66.4	63.4	63.4	-3.0	-4.5%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	64,320.2	76,286.7	77,688.4	77,688.4	79,099.3	79,099.3	1,410.9	1.8%