

## Unrestricted General Funds

## Component Summary (1078) Legislature

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
<b>Budget and Audit Committee</b>								
Legislative Audit	5,473.5	6,259.1	6,259.1	6,259.1	6,036.3	6,091.4	55.1	0.9%
Legislative Finance	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	7,900.7	56.3	0.7%
Committee Expenses	799.3	2,456.6	2,456.6	2,456.6	2,446.1	2,450.2	4.1	0.2%
<b>RDU Total:</b>	<b>12,724.8</b>	<b>16,716.4</b>	<b>16,716.4</b>	<b>16,716.4</b>	<b>16,326.8</b>	<b>16,442.3</b>	<b>115.5</b>	<b>0.7%</b>
<b>Legislative Council</b>								
Salaries and Allowances	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	7,695.4	75.6	1.0%
Administrative Services	13,354.0	9,131.0	9,131.0	9,176.0	9,018.2	9,126.4	108.2	1.2%
Council and Subcommittees	740.4	1,034.6	1,233.3	1,233.3	1,014.3	1,023.1	8.8	0.9%
Legal and Research Services	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	4,193.3	35.5	0.9%
Ethics Committee	227.2	257.1	257.1	257.1	252.4	254.5	2.1	0.8%
Office of Victims Rights	900.0	989.6	989.6	989.6	968.3	977.1	8.8	0.9%
Ombudsman	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	1,282.3	12.6	1.0%
LEG State Facilities Rent	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	5,531.6	0.0	0.0%
<b>RDU Total:</b>	<b>33,339.5</b>	<b>30,171.3</b>	<b>30,370.0</b>	<b>30,370.0</b>	<b>29,832.1</b>	<b>30,083.7</b>	<b>251.6</b>	<b>0.8%</b>
<b>Information and Teleconference</b>								
Information and Teleconference	0.0	3,476.2	3,476.2	3,476.2	3,399.1	3,399.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>3,476.2</b>	<b>3,476.2</b>	<b>3,476.2</b>	<b>3,399.1</b>	<b>3,399.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legislative Operating Budget</b>								
Legislative Operating Budget	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	12,430.7	120.6	1.0%
Session Expenses	9,855.7	10,209.5	10,209.5	9,363.5	9,192.5	9,283.2	90.7	1.0%

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**Component Summary (1078)**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>FY2017 Governor vs FY2017 Governor Amended</b>	
<b>Legislative Operating Budget</b>								
Special Session/Contingency	0.0	220.0	220.0	1,066.0	1,066.0	1,066.0	0.0	0.0%
<b>RDU Total:</b>	<b>21,031.3</b>	<b>23,034.0</b>	<b>23,034.0</b>	<b>23,034.0</b>	<b>22,568.6</b>	<b>22,779.9</b>	<b>211.3</b>	<b>0.9%</b>
<b>Unrestricted General (UGF):</b>	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	72,705.0	578.4	0.8%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>67,095.6</b>	<b>73,397.9</b>	<b>73,596.6</b>	<b>73,596.6</b>	<b>72,126.6</b>	<b>72,705.0</b>	<b>578.4</b>	<b>0.8%</b>