

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Budget and Audit Committee								
Legislative Audit	6,506.3	5,773.5	7,009.1	7,009.1	7,009.1	6,786.3	-222.8	-3.2%
Legislative Finance	8,879.4	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	-156.3	-2.0%
Committee Expenses	3,702.6	799.3	2,456.6	2,456.6	2,456.6	2,446.1	-10.5	-0.4%
RDU Total:	19,088.3	13,024.8	17,466.4	17,466.4	17,466.4	17,076.8	-389.6	-2.2%
Legislative Council								
Salaries and Allowances	7,619.8	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
Administrative Services	13,453.8	13,402.4	9,176.0	9,176.0	9,221.0	9,063.2	-157.8	-1.7%
Council and Subcommittees	1,424.7	740.4	1,034.6	1,233.3	1,233.3	1,014.3	-219.0	-17.8%
Legal and Research Services	4,821.8	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	-108.4	-2.5%
Ethics Committee	252.4	227.2	257.1	257.1	257.1	252.4	-4.7	-1.8%
Office of Victims Rights	968.3	900.0	989.6	989.6	989.6	968.3	-21.3	-2.2%
Ombudsman	1,269.7	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	-26.7	-2.1%
LEG State Facilities Rent	5,576.6	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	0.0	0.0%
RDU Total:	35,387.1	33,387.9	30,216.3	30,415.0	30,415.0	29,877.1	-537.9	-1.8%
Information and Teleconference								
Information and Teleconference	0.0	0.0	3,481.2	3,481.2	3,481.2	3,404.1	-77.1	-2.2%
RDU Total:	0.0	0.0	3,481.2	3,481.2	3,481.2	3,404.1	-77.1	-2.2%
Legislative Operating Budget								
Legislative Operating Budget	12,991.4	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	-294.4	-2.3%
Session Expenses	10,611.1	9,951.8	10,282.7	10,282.7	9,436.7	9,265.7	-171.0	-1.8%

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Legislative Operating Budget								
Special Session/Contingency	0.0	0.0	220.0	220.0	1,066.0	1,066.0	0.0	0.0%
RDU Total:	23,602.5	21,127.4	23,107.2	23,107.2	23,107.2	22,641.8	-465.4	-2.0%
Unrestricted General (UGF):	77,622.0	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	-1,470.0	-2.0%
Designated General (DGF):	66.4	64.4	63.4	63.4	63.4	63.4	0.0	0.0%
Other:	389.5	380.1	809.8	809.8	809.8	809.8	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	78,077.9	67,540.1	74,271.1	74,469.8	74,469.8	72,999.8	-1,470.0	-2.0%
Permanent Full Time:	262	262	262	262	255	255	0	0.0%
Permanent Part Time:	298	298	297	297	293	293	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	560	560	559	559	548	548	0	0.0%