

Unrestricted General Funds

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 | 6,206.3 | 5,473.5 | 6,259.1 | 6,259.1 | 6,259.1 | 6,036.3 | -222.8 | -3.6% |
| 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: | 18,788.3 | 12,724.8 | 16,716.4 | 16,716.4 | 16,716.4 | 16,326.8 | -389.6 | -2.3% |
| 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 | 13,394.8 | 13,354.0 | 9,131.0 | 9,131.0 | 9,176.0 | 9,018.2 | -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: | 35,328.1 | 33,339.5 | 30,171.3 | 30,370.0 | 30,370.0 | 29,832.1 | -537.9 | -1.8% |
| Information and Teleconference | | | | | | | | |
| Information and Teleconference | 0.0 | 0.0 | 3,476.2 | 3,476.2 | 3,476.2 | 3,399.1 | -77.1 | -2.2% |
| RDU Total: | 0.0 | 0.0 | 3,476.2 | 3,476.2 | 3,476.2 | 3,399.1 | -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 | 10,514.2 | 9,855.7 | 10,209.5 | 10,209.5 | 9,363.5 | 9,192.5 | -171.0 | -1.8% |

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Component Summary (1078)
Legislature

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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: | 23,505.6 | 21,031.3 | 23,034.0 | 23,034.0 | 23,034.0 | 22,568.6 | -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): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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: | 77,622.0 | 67,095.6 | 73,397.9 | 73,596.6 | 73,596.6 | 72,126.6 | -1,470.0 | -2.0% |