

Component Summary (1078)
Legislature

| Results Delivery Unit/ Component | FY2015 Management Plan (11493) | FY2018 Conference Committee (14319) | FY2018 Authorized (14327) | FY2018 Management Plan Plus Supps (14811) | FY2019 Governor (14641) | FY2015 Management Plan vs FY2019 Governor | |
|---|---|--|--------------------------------------|--|------------------------------------|--|---------------|
| Budget and Audit Committee | | | | | | | |
| Legislative Audit | 6,506.3 | 5,308.1 | 5,308.1 | 5,308.1 | 5,720.9 | -785.4 | -12.1% |
| Legislative Finance | 8,879.4 | 7,069.7 | 7,069.7 | 6,803.7 | 6,803.7 | -2,075.7 | -23.4% |
| Committee Expenses | 3,702.6 | 1,754.7 | 1,754.7 | 1,609.7 | 1,909.7 | -1,792.9 | -48.4% |
| RDU Total: | 19,088.3 | 14,132.5 | 14,132.5 | 13,721.5 | 14,434.3 | -4,654.0 | -24.4% |
| Legislative Council | | | | | | | |
| Salaries and Allowances | 7,619.8 | 6,479.7 | 6,479.7 | 6,479.7 | 6,479.7 | -1,140.1 | -15.0% |
| Administrative Services | 13,453.8 | 9,533.4 | 9,533.4 | 9,733.4 | 9,733.4 | -3,720.4 | -27.7% |
| Council and Subcommittees | 1,424.7 | 692.0 | 692.0 | 692.0 | 692.0 | -732.7 | -51.4% |
| Legal and Research Services | 4,821.8 | 4,166.9 | 4,166.9 | 4,566.9 | 4,566.9 | -254.9 | -5.3% |
| Ethics Committee | 252.4 | 253.5 | 253.5 | 253.5 | 253.5 | 1.1 | 0.4% |
| Office of Victims Rights | 968.3 | 971.6 | 971.6 | 971.6 | 971.6 | 3.3 | 0.3% |
| Ombudsman | 1,269.7 | 1,277.0 | 1,277.0 | 1,277.0 | 1,277.0 | 7.3 | 0.6% |
| LEG State Facilities Rent | 5,576.6 | 1,594.2 | 1,594.2 | 1,594.2 | 1,594.2 | -3,982.4 | -71.4% |
| RDU Total: | 35,387.1 | 24,968.3 | 24,968.3 | 25,568.3 | 25,568.3 | -9,818.8 | -27.7% |
| Information and Teleconference | | | | | | | |
| Information and Teleconference | 0.0 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 100.0% |
| RDU Total: | 0.0 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 100.0% |
| Legislative Operating Budget | | | | | | | |
| Legislative Operating Budget | 12,991.4 | 11,078.0 | 11,078.0 | 10,889.0 | 10,889.0 | -2,102.4 | -16.2% |
| Session Expenses | 10,611.1 | 8,987.8 | 8,987.8 | 8,987.8 | 8,987.8 | -1,623.3 | -15.3% |
| Special Session/Contingency | 0.0 | 698.0 | 698.0 | 698.0 | 698.0 | 698.0 | 100.0% |
| RDU Total: | 23,602.5 | 20,763.8 | 20,763.8 | 20,574.8 | 20,574.8 | -3,027.7 | -12.8% |
| House Session Per Diem | | | | | | | |
| 90-Day Session House | 0.0 | 977.6 | 977.6 | 977.6 | 977.6 | 977.6 | 100.0% |

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|---|---|--|--------------------------------------|--|------------------------------------|--|---------------|
| House Session Per Diem | | | | | | | |
| 30-Day Extended Session House | 0.0 | 325.9 | 325.9 | 325.9 | 325.9 | 325.9 | 100.0% |
| RDU Total: | 0.0 | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | 100.0% |
| Senate Session Per Diem | | | | | | | |
| 90-Day Session Senate | 0.0 | 488.8 | 488.8 | 488.8 | 488.8 | 488.8 | 100.0% |
| 30-Day Extended Session Senate | 0.0 | 162.9 | 162.9 | 162.9 | 162.9 | 162.9 | 100.0% |
| RDU Total: | 0.0 | 651.7 | 651.7 | 651.7 | 651.7 | 651.7 | 100.0% |
| Unrestricted General (UGF): | 77,622.0 | 63,587.1 | 63,587.1 | 63,587.1 | 64,586.7 | -13,035.3 | -16.8% |
| Designated General (DGF): | 66.4 | 607.9 | 607.9 | 607.9 | 321.1 | 254.7 | 383.6% |
| Other: | 389.5 | 808.3 | 808.3 | 808.3 | 808.3 | 418.8 | 107.5% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 78,077.9 | 65,003.3 | 65,003.3 | 65,003.3 | 65,716.1 | -12,361.8 | -15.8% |
| Permanent Full Time: | 262 | 234 | 234 | 234 | 234 | -28 | -10.7% |
| Permanent Part Time: | 298 | 309 | 309 | 309 | 309 | 11 | 3.7% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 560 | 543 | 543 | 543 | 543 | -17 | -3.0% |