

Unrestricted General Funds

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	6,206.3	4,558.1	4,558.1	4,558.1	4,970.9	-1,235.4	-19.9%
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:	18,788.3	13,382.5	13,382.5	12,971.5	13,684.3	-5,104.0	-27.2%
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	13,394.8	8,956.9	8,956.9	9,156.9	9,443.7	-3,951.1	-29.5%
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:	35,328.1	24,391.8	24,391.8	24,991.8	25,278.6	-10,049.5	-28.4%
Information and Teleconference							
Information and Teleconference	0.0	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	100.0%
RDU Total:	0.0	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	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	10,514.2	8,903.1	8,903.1	8,903.1	8,903.1	-1,611.1	-15.3%
Special Session/Contingency	0.0	698.0	698.0	698.0	698.0	698.0	100.0%
RDU Total:	23,505.6	20,679.1	20,679.1	20,490.1	20,490.1	-3,015.5	-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):	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%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	77,622.0	63,587.1	63,587.1	63,587.1	64,586.7	-13,035.3	-16.8%