

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Legislature

**Results Delivery Unit
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	4,561.5	0.0	300.0	0.0	4,861.5	42	6,206.3	0.0	300.0	0.0	6,506.3	43	6,329.1	0.0	300.0	0.0	6,629.1	43
Legislative Finance																		
	6,567.8	0.0	0.0	0.0	6,567.8	41	8,879.4	0.0	0.0	0.0	8,879.4	45	9,035.7	0.0	0.0	0.0	9,035.7	45
Committee Expenses																		
	1,222.5	0.0	0.0	0.0	1,222.5	3	3,702.6	0.0	0.0	0.0	3,702.6	3	3,713.1	0.0	0.0	0.0	3,713.1	3
RDU Total:																		
	12,351.8	0.0	300.0	0.0	12,651.8	86	18,788.3	0.0	300.0	0.0	19,088.3	91	19,077.9	0.0	300.0	0.0	19,377.9	91
Legislative Council																		
Salaries and Allowances																		
	7,112.3	0.0	0.0	0.0	7,112.3	60	7,619.8	0.0	0.0	0.0	7,619.8	60	7,619.8	0.0	0.0	0.0	7,619.8	60
Administrative Services																		
	13,289.1	2.2	28.5	0.0	13,319.8	69	13,394.8	3.0	56.0	0.0	13,453.8	72	13,629.7	0.0	50.0	0.0	13,679.7	72
Council and Subcommittees																		
	1,168.8	0.0	0.0	0.0	1,168.8	2	1,424.7	0.0	0.0	0.0	1,424.7	2	1,445.0	0.0	0.0	0.0	1,445.0	2
Legal and Research Services																		
	4,564.5	0.0	0.0	0.0	4,564.5	19	4,821.8	0.0	0.0	0.0	4,821.8	19	4,930.2	0.0	0.0	0.0	4,930.2	19
Ethics Committee																		
	218.7	0.0	0.0	0.0	218.7	1	252.4	0.0	0.0	0.0	252.4	1	257.1	0.0	0.0	0.0	257.1	1
Office of Victims Rights																		
	899.0	0.0	0.0	0.0	899.0	7	968.3	0.0	0.0	0.0	968.3	7	989.6	0.0	0.0	0.0	989.6	7
Ombudsman																		
	1,179.1	0.0	0.0	0.0	1,179.1	10	1,269.7	0.0	0.0	0.0	1,269.7	10	1,296.4	0.0	0.0	0.0	1,296.4	10
LEG State Facilities Rent																		
	2,127.4	0.0	0.0	0.0	2,127.4	0	5,576.6	0.0	0.0	0.0	5,576.6	0	5,819.2	0.0	0.0	0.0	5,819.2	0
RDU Total:																		
	30,558.9	2.2	28.5	0.0	30,589.6	168	35,328.1	3.0	56.0	0.0	35,387.1	171	35,987.0	0.0	50.0	0.0	36,037.0	171
Legislative Operating Budget																		
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	12,484.8	0.0	0.0	0.0	12,484.8	0	12,991.4	0.0	0.0	0.0	12,991.4	0	13,285.8	0.0	0.0	0.0	13,285.8	0

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Legislative Operating Budget																	
Session Expenses																	
8,858.1	64.4	9.9	0.0	8,932.4	0	10,514.2	63.4	33.5	0.0	10,611.1	0	10,685.2	63.4	9.8	0.0	10,758.4	0
RDU Total:																	
21,342.9	64.4	9.9	0.0	21,417.2	0	23,505.6	63.4	33.5	0.0	23,602.5	0	23,971.0	63.4	9.8	0.0	24,044.2	0
Dept Total:																	
64,253.6	66.6	338.4	0.0	64,658.6	254	77,622.0	66.4	389.5	0.0	78,077.9	262	79,035.9	63.4	359.8	0.0	79,459.1	262
Permanent Full Time:					254						262						262
Permanent Part Time:					285						298						298
Non Permanent:					0						0						0
Total Positions:					539						560						560