

**Component Summary (1078)**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Budget and Audit Committee</b>								
Legislative Audit	4,861.5	6,506.3	7,156.3	6,506.3	6,629.1	6,629.1	122.8	1.9%
Legislative Finance	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	156.3	1.8%
Committee Expenses	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	10.5	0.3%
<b>RDU Total:</b>	<b>12,651.8</b>	<b>18,413.3</b>	<b>19,088.3</b>	<b>19,088.3</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>289.6</b>	<b>1.5%</b>
<b>Legislative Council</b>								
Salaries and Allowances	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
Administrative Services	13,319.8	13,353.8	13,353.8	13,453.8	13,679.7	13,679.7	225.9	1.7%
Council and Subcommittees	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	20.3	1.4%
Legal and Research Services	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	108.4	2.2%
Ethics Committee	218.7	252.4	252.4	252.4	257.1	257.1	4.7	1.9%
Office of Victims Rights	899.0	968.3	968.3	968.3	989.6	989.6	21.3	2.2%
Ombudsman	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	26.7	2.1%
LEG State Facilities Rent	2,127.4	5,576.6	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4%
<b>RDU Total:</b>	<b>30,589.6</b>	<b>35,277.4</b>	<b>35,387.1</b>	<b>35,387.1</b>	<b>36,037.0</b>	<b>36,037.0</b>	<b>649.9</b>	<b>1.8%</b>
<b>Legislative Operating Budget</b>								
Legislative Operating Budget	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	294.4	2.3%

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<b>Legislative Operating Budget</b>								
Session Expenses	8,932.4	10,355.4	10,831.1	10,611.1	10,758.4	10,758.4	147.3	1.4%
<b>RDU Total:</b>	<b>21,417.2</b>	<b>22,985.5</b>	<b>23,602.5</b>	<b>23,602.5</b>	<b>24,044.2</b>	<b>24,044.2</b>	<b>441.7</b>	<b>1.9%</b>
<b>Unrestricted General (UGF):</b>	64,253.6	76,220.3	77,622.0	77,622.0	79,035.9	79,035.9	1,413.9	1.8%
<b>Designated General (DGF):</b>	66.6	66.4	66.4	66.4	63.4	63.4	-3.0	-4.5%
<b>Other:</b>	338.4	389.5	389.5	389.5	359.8	359.8	-29.7	-7.6%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>64,658.6</b>	<b>76,676.2</b>	<b>78,077.9</b>	<b>78,077.9</b>	<b>79,459.1</b>	<b>79,459.1</b>	<b>1,381.2</b>	<b>1.8%</b>
<b>Permanent Full Time:</b>	254	255	255	262	262	262	0	0.0%
<b>Permanent Part Time:</b>	285	298	298	298	298	298	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>539</b>	<b>553</b>	<b>553</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>0.0%</b>