

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

**Results Delivery Unit
Component**

| | FY2015 Actuals (12769) | | | | | | FY2016 Management Plan (12513) | | | | | | FY2017 Governor (12995) | | | | | |
|------------------------------------|------------------------|------------|--------------|------------|-----------------|------------|--------------------------------|------------|--------------|------------|-----------------|------------|-------------------------|------------|--------------|------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Budget and Audit Committee | | | | | | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | | | | | | |
| | 5,473.5 | 0.0 | 300.0 | 0.0 | 5,773.5 | 43 | 6,259.1 | 0.0 | 750.0 | 0.0 | 7,009.1 | 43 | 6,036.3 | 0.0 | 750.0 | 0.0 | 6,786.3 | 43 |
| Legislative Finance | | | | | | | | | | | | | | | | | | |
| | 6,452.0 | 0.0 | 0.0 | 0.0 | 6,452.0 | 45 | 8,000.7 | 0.0 | 0.0 | 0.0 | 8,000.7 | 45 | 7,844.4 | 0.0 | 0.0 | 0.0 | 7,844.4 | 45 |
| Committee Expenses | | | | | | | | | | | | | | | | | | |
| | 799.3 | 0.0 | 0.0 | 0.0 | 799.3 | 3 | 2,456.6 | 0.0 | 0.0 | 0.0 | 2,456.6 | 3 | 2,446.1 | 0.0 | 0.0 | 0.0 | 2,446.1 | 3 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 12,724.8 | 0.0 | 300.0 | 0.0 | 13,024.8 | 91 | 16,716.4 | 0.0 | 750.0 | 0.0 | 17,466.4 | 91 | 16,326.8 | 0.0 | 750.0 | 0.0 | 17,076.8 | 91 |
| Legislative Council | | | | | | | | | | | | | | | | | | |
| Salaries and Allowances | | | | | | | | | | | | | | | | | | |
| | 7,337.8 | 0.0 | 0.0 | 0.0 | 7,337.8 | 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 | | | | | | | | | | | | | | | | | | |
| | 13,354.0 | 1.8 | 46.6 | 0.0 | 13,402.4 | 72 | 9,176.0 | 0.0 | 45.0 | 0.0 | 9,221.0 | 50 | 9,018.2 | 0.0 | 45.0 | 0.0 | 9,063.2 | 50 |
| Council and Subcommittees | | | | | | | | | | | | | | | | | | |
| | 740.4 | 0.0 | 0.0 | 0.0 | 740.4 | 2 | 1,233.3 | 0.0 | 0.0 | 0.0 | 1,233.3 | 2 | 1,014.3 | 0.0 | 0.0 | 0.0 | 1,014.3 | 2 |
| Legal and Research Services | | | | | | | | | | | | | | | | | | |
| | 4,715.2 | 0.0 | 0.0 | 0.0 | 4,715.2 | 19 | 4,266.2 | 0.0 | 0.0 | 0.0 | 4,266.2 | 18 | 4,157.8 | 0.0 | 0.0 | 0.0 | 4,157.8 | 18 |
| Ethics Committee | | | | | | | | | | | | | | | | | | |
| | 227.2 | 0.0 | 0.0 | 0.0 | 227.2 | 1 | 257.1 | 0.0 | 0.0 | 0.0 | 257.1 | 1 | 252.4 | 0.0 | 0.0 | 0.0 | 252.4 | 1 |
| Office of Victims Rights | | | | | | | | | | | | | | | | | | |
| | 900.0 | 0.0 | 0.0 | 0.0 | 900.0 | 7 | 989.6 | 0.0 | 0.0 | 0.0 | 989.6 | 7 | 968.3 | 0.0 | 0.0 | 0.0 | 968.3 | 7 |
| Ombudsman | | | | | | | | | | | | | | | | | | |
| | 1,100.2 | 0.0 | 0.0 | 0.0 | 1,100.2 | 10 | 1,296.4 | 0.0 | 0.0 | 0.0 | 1,296.4 | 10 | 1,269.7 | 0.0 | 0.0 | 0.0 | 1,269.7 | 10 |
| LEG State Facilities Rent | | | | | | | | | | | | | | | | | | |
| | 4,964.7 | 0.0 | 0.0 | 0.0 | 4,964.7 | 0 | 5,531.6 | 0.0 | 0.0 | 0.0 | 5,531.6 | 0 | 5,531.6 | 0.0 | 0.0 | 0.0 | 5,531.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 33,339.5 | 1.8 | 46.6 | 0.0 | 33,387.9 | 171 | 30,370.0 | 0.0 | 45.0 | 0.0 | 30,415.0 | 148 | 29,832.1 | 0.0 | 45.0 | 0.0 | 29,877.1 | 148 |

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|---------------------------------------|------------------------|-------------|--------------|------------|-----------------|------------|--------------------------------|-------------|--------------|------------|-----------------|------------|-------------------------|-------------|--------------|------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Information and Teleconference | | | | | | | | | | | | | | | | | | |
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| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 3,476.2 | 0.0 | 5.0 | 0.0 | 3,481.2 | 16 | 3,399.1 | 0.0 | 5.0 | 0.0 | 3,404.1 | 16 |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 3,476.2 | 0.0 | 5.0 | 0.0 | 3,481.2 | 16 | 3,399.1 | 0.0 | 5.0 | 0.0 | 3,404.1 | 16 |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | | |
| | 11,175.6 | 0.0 | 0.0 | 0.0 | 11,175.6 | 0 | 12,604.5 | 0.0 | 0.0 | 0.0 | 12,604.5 | 0 | 12,310.1 | 0.0 | 0.0 | 0.0 | 12,310.1 | 0 |
| Session Expenses | 9,855.7 | 62.6 | 33.5 | 0.0 | 9,951.8 | 0 | 9,363.5 | 63.4 | 9.8 | 0.0 | 9,436.7 | 0 | 9,192.5 | 63.4 | 9.8 | 0.0 | 9,265.7 | 0 |
| Special Session/Contingency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1,066.0 | 0.0 | 0.0 | 0.0 | 1,066.0 | 0 | 1,066.0 | 0.0 | 0.0 | 0.0 | 1,066.0 | 0 |
| RDU Total: | 21,031.3 | 62.6 | 33.5 | 0.0 | 21,127.4 | 0 | 23,034.0 | 63.4 | 9.8 | 0.0 | 23,107.2 | 0 | 22,568.6 | 63.4 | 9.8 | 0.0 | 22,641.8 | 0 |
| Dept Total: | 67,095.6 | 64.4 | 380.1 | 0.0 | 67,540.1 | 262 | 73,596.6 | 63.4 | 809.8 | 0.0 | 74,469.8 | 255 | 72,126.6 | 63.4 | 809.8 | 0.0 | 72,999.8 | 255 |
| Permanent Full Time: | | | | | | 262 | | | | | | 255 | | | | | | 255 |
| Permanent Part Time: | | | | | | 298 | | | | | | 293 | | | | | | 293 |
| Non Permanent: | | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Total Positions: | | | | | | 560 | | | | | | 548 | | | | | | 548 |