

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

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																	
Legislative Audit																	
6,329.1	0.0	300.0	0.0	6,629.1	43	6,259.1	0.0	750.0	0.0	7,009.1	43	6,259.1	0.0	750.0	0.0	7,009.1	43
Legislative Finance																	
9,035.7	0.0	0.0	0.0	9,035.7	45	8,000.7	0.0	0.0	0.0	8,000.7	45	8,000.7	0.0	0.0	0.0	8,000.7	45
Committee Expenses																	
3,713.1	0.0	0.0	0.0	3,713.1	3	2,456.6	0.0	0.0	0.0	2,456.6	3	2,456.6	0.0	0.0	0.0	2,456.6	3
RDU Total:																	
19,077.9	0.0	300.0	0.0	19,377.9	91	16,716.4	0.0	750.0	0.0	17,466.4	91	16,716.4	0.0	750.0	0.0	17,466.4	91
Legislative Council																	
Salaries and Allowances																	
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	7,619.8	0.0	0.0	0.0	7,619.8	60
Administrative Services																	
13,629.7	0.0	50.0	0.0	13,679.7	72	9,131.0	0.0	45.0	0.0	9,176.0	52	9,131.0	0.0	45.0	0.0	9,176.0	52
Council and Subcommittees																	
1,445.0	0.0	0.0	0.0	1,445.0	2	1,034.6	0.0	0.0	0.0	1,034.6	2	1,034.6	0.0	0.0	0.0	1,034.6	2
Legal and Research Services																	
4,930.2	0.0	0.0	0.0	4,930.2	19	4,266.2	0.0	0.0	0.0	4,266.2	19	4,266.2	0.0	0.0	0.0	4,266.2	19
Ethics Committee																	
257.1	0.0	0.0	0.0	257.1	1	257.1	0.0	0.0	0.0	257.1	1	257.1	0.0	0.0	0.0	257.1	1
Office of Victims Rights																	
989.6	0.0	0.0	0.0	989.6	7	989.6	0.0	0.0	0.0	989.6	7	989.6	0.0	0.0	0.0	989.6	7
Ombudsman																	
1,296.4	0.0	0.0	0.0	1,296.4	10	1,296.4	0.0	0.0	0.0	1,296.4	10	1,296.4	0.0	0.0	0.0	1,296.4	10
LEG State Facilities Rent																	
5,819.2	0.0	0.0	0.0	5,819.2	0	5,576.6	0.0	0.0	0.0	5,576.6	0	5,576.6	0.0	0.0	0.0	5,576.6	0
RDU Total:																	
35,987.0	0.0	50.0	0.0	36,037.0	171	30,171.3	0.0	45.0	0.0	30,216.3	151	30,171.3	0.0	45.0	0.0	30,216.3	151

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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	20	3,476.2	0.0	5.0	0.0	3,481.2	20
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	20	3,476.2	0.0	5.0	0.0	3,481.2	20
Legislative Operating Budget																		
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	13,285.8	0.0	0.0	0.0	13,285.8	0	12,604.5	0.0	0.0	0.0	12,604.5	0	12,604.5	0.0	0.0	0.0	12,604.5	0
Session Expenses	10,685.2	63.4	9.8	0.0	10,758.4	0	10,209.5	63.4	9.8	0.0	10,282.7	0	10,209.5	63.4	9.8	0.0	10,282.7	0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0	220.0	0.0	0.0	0.0	220.0	0	220.0	0.0	0.0	0.0	220.0	0
RDU Total:	23,971.0	63.4	9.8	0.0	24,044.2	0	23,034.0	63.4	9.8	0.0	23,107.2	0	23,034.0	63.4	9.8	0.0	23,107.2	0
Dept Total:	79,035.9	63.4	359.8	0.0	79,459.1	262	73,397.9	63.4	809.8	0.0	74,271.1	262	73,397.9	63.4	809.8	0.0	74,271.1	262
Permanent Full Time:						262						262						262
Permanent Part Time:						298						297						297
Non Permanent:						0						0						0
Total Positions:						560						559						559