

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
Budget and Audit Committee								
Legislative Audit	6,506.3	0.0	0.0	6,629.1	7,009.1	7,009.1	0.0	0.0%
Legislative Finance	8,879.4	0.0	0.0	9,035.7	8,000.7	8,000.7	0.0	0.0%
Committee Expenses	3,702.6	-3,883.0	-3,883.0	3,713.1	2,456.6	2,456.6	0.0	0.0%
RDU Total:	19,088.3	-3,883.0	-3,883.0	19,377.9	17,466.4	17,466.4	0.0	0.0%
Legislative Council								
Salaries and Allowances	7,619.8	0.0	0.0	7,619.8	7,619.8	7,619.8	0.0	0.0%
Administrative Services	13,453.8	0.0	0.0	13,679.7	9,176.0	9,176.0	0.0	0.0%
Council and Subcommittees	1,424.7	-1,056.4	-1,056.4	1,445.0	1,034.6	1,034.6	0.0	0.0%
Legal and Research Services	4,821.8	0.0	0.0	4,930.2	4,266.2	4,266.2	0.0	0.0%
Ethics Committee	252.4	0.0	0.0	257.1	257.1	257.1	0.0	0.0%
Office of Victims Rights	968.3	0.0	0.0	989.6	989.6	989.6	0.0	0.0%
Ombudsman	1,269.7	0.0	0.0	1,296.4	1,296.4	1,296.4	0.0	0.0%
LEG State Facilities Rent	5,576.6	0.0	0.0	5,819.2	5,576.6	5,576.6	0.0	0.0%
RDU Total:	35,387.1	-1,056.4	-1,056.4	36,037.0	30,216.3	30,216.3	0.0	0.0%
Information and Teleconference								
Information and Teleconference	0.0	0.0	0.0	0.0	3,481.2	3,481.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	3,481.2	3,481.2	0.0	0.0%
Legislative Operating Budget								
Legislative Operating Budget	12,991.4	-2,234.9	-2,234.9	13,285.8	12,604.5	12,604.5	0.0	0.0%
Session Expenses	10,611.1	0.0	0.0	10,758.4	10,282.7	10,282.7	0.0	0.0%

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Legislative Operating Budget								
Special Session/Contingency	0.0	0.0	0.0	0.0	220.0	220.0	0.0	0.0%
RDU Total:	23,602.5	-2,234.9	-2,234.9	24,044.2	23,107.2	23,107.2	0.0	0.0%
Unrestricted General (UGF):	77,622.0	-7,174.3	-7,174.3	79,035.9	73,397.9	73,397.9	0.0	0.0%
Designated General (DGF):	66.4	0.0	0.0	63.4	63.4	63.4	0.0	0.0%
Other:	389.5	0.0	0.0	359.8	809.8	809.8	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	78,077.9	-7,174.3	-7,174.3	79,459.1	74,271.1	74,271.1	0.0	0.0%
Permanent Full Time:	262	0	0	262	262	262	0	0.0%
Permanent Part Time:	298	0	0	298	297	297	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	560	0	0	560	559	559	0	0.0%