

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

**Results Delivery Unit
Component**

	FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	6,259.1	0.0	750.0	0.0	7,009.1	43	6,036.3	0.0	750.0	0.0	6,786.3	43	6,091.4	0.0	750.0	0.0	6,841.4	43
Legislative Finance																		
	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	7,900.7	0.0	0.0	0.0	7,900.7	45
Committee Expenses																		
	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	2,450.2	0.0	0.0	0.0	2,450.2	3
RDU Total:																		
	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	16,442.3	0.0	750.0	0.0	17,192.3	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	7,695.4	0.0	0.0	0.0	7,695.4	60
Administrative Services																		
	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	9,126.4	0.0	45.0	0.0	9,171.4	50
Council and Subcommittees																		
	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	1,023.1	0.0	0.0	0.0	1,023.1	2
Legal and Research Services																		
	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	4,193.3	0.0	0.0	0.0	4,193.3	18
Ethics Committee																		
	257.1	0.0	0.0	0.0	257.1	1	252.4	0.0	0.0	0.0	252.4	1	254.5	0.0	0.0	0.0	254.5	1
Office of Victims Rights																		
	989.6	0.0	0.0	0.0	989.6	7	968.3	0.0	0.0	0.0	968.3	7	977.1	0.0	0.0	0.0	977.1	7
Ombudsman																		
	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	1,282.3	0.0	0.0	0.0	1,282.3	10
LEG State Facilities Rent																		
	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	5,531.6	0.0	0.0	0.0	5,531.6	0
RDU Total:																		
	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	30,083.7	0.0	45.0	0.0	30,128.7	148

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

**Results Delivery Unit
Component**

	FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Information and Teleconference																		
Information and Teleconference																		
	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	3,399.1	0.0	5.0	0.0	3,404.1	16
RDU Total:	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	3,399.1	0.0	5.0	0.0	3,404.1	16
Legislative Operating Budget																		
Legislative Operating Budget																		
	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	12,430.7	0.0	0.0	0.0	12,430.7	0
Session Expenses	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	9,283.2	63.4	9.8	0.0	9,356.4	0
Special Session/Contingency	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	1,066.0	0.0	0.0	0.0	1,066.0	0
RDU Total:	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	22,779.9	63.4	9.8	0.0	22,853.1	0
Dept Total:	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	72,705.0	63.4	809.8	0.0	73,578.2	255
Permanent Full Time:						255						255						255
Permanent Part Time:						293						293						293
Non Permanent:						0						0						0
Total Positions:						548						548						548