

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Budget and Audit Committee								
Legislative Audit	5,773.5	7,009.1	7,009.1	7,009.1	6,786.3	6,841.4	55.1	0.8%
Legislative Finance	6,452.0	8,000.7	8,000.7	8,000.7	7,844.4	7,900.7	56.3	0.7%
Committee Expenses	799.3	2,456.6	2,456.6	2,456.6	2,446.1	2,450.2	4.1	0.2%
RDU Total:	13,024.8	17,466.4	17,466.4	17,466.4	17,076.8	17,192.3	115.5	0.7%
Legislative Council								
Salaries and Allowances	7,337.8	7,619.8	7,619.8	7,619.8	7,619.8	7,695.4	75.6	1.0%
Administrative Services	13,402.4	9,176.0	9,176.0	9,221.0	9,063.2	9,171.4	108.2	1.2%
Council and Subcommittees	740.4	1,034.6	1,233.3	1,233.3	1,014.3	1,023.1	8.8	0.9%
Legal and Research Services	4,715.2	4,266.2	4,266.2	4,266.2	4,157.8	4,193.3	35.5	0.9%
Ethics Committee	227.2	257.1	257.1	257.1	252.4	254.5	2.1	0.8%
Office of Victims Rights	900.0	989.6	989.6	989.6	968.3	977.1	8.8	0.9%
Ombudsman	1,100.2	1,296.4	1,296.4	1,296.4	1,269.7	1,282.3	12.6	1.0%
LEG State Facilities Rent	4,964.7	5,576.6	5,576.6	5,531.6	5,531.6	5,531.6	0.0	0.0%
RDU Total:	33,387.9	30,216.3	30,415.0	30,415.0	29,877.1	30,128.7	251.6	0.8%
Information and Teleconference								
Information and Teleconference	0.0	3,481.2	3,481.2	3,481.2	3,404.1	3,404.1	0.0	0.0%
RDU Total:	0.0	3,481.2	3,481.2	3,481.2	3,404.1	3,404.1	0.0	0.0%
Legislative Operating Budget								
Legislative Operating Budget	11,175.6	12,604.5	12,604.5	12,604.5	12,310.1	12,430.7	120.6	1.0%
Session Expenses	9,951.8	10,282.7	10,282.7	9,436.7	9,265.7	9,356.4	90.7	1.0%

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Legislative Operating Budget								
Special Session/Contingency	0.0	220.0	220.0	1,066.0	1,066.0	1,066.0	0.0	0.0%
RDU Total:	21,127.4	23,107.2	23,107.2	23,107.2	22,641.8	22,853.1	211.3	0.9%
Unrestricted General (UGF):	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	72,705.0	578.4	0.8%
Designated General (DGF):	64.4	63.4	63.4	63.4	63.4	63.4	0.0	0.0%
Other:	380.1	809.8	809.8	809.8	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:	67,540.1	74,271.1	74,469.8	74,469.8	72,999.8	73,578.2	578.4	0.8%
Permanent Full Time:	262	262	262	255	255	255	0	0.0%
Permanent Part Time:	298	297	297	293	293	293	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	560	559	559	548	548	548	0	0.0%