

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

**Results Delivery Unit
Component**

| | FY2018 Management Plan (14331) | | | | | | FY2019 Governor (14641) | | | | | | FY2019 Governor Amended (14824) | | | | | |
|------------------------------------|--------------------------------|--------------|--------------|------------|-----------------|------------|-------------------------|--------------|--------------|------------|-----------------|------------|---------------------------------|--------------|--------------|------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Budget and Audit Committee | | | | | | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | | | | | | |
| | 4,558.1 | 0.0 | 750.0 | 0.0 | 5,308.1 | 40 | 4,970.9 | 0.0 | 750.0 | 0.0 | 5,720.9 | 40 | 4,970.9 | 0.0 | 750.0 | 0.0 | 5,720.9 | 40 |
| Legislative Finance | | | | | | | | | | | | | | | | | | |
| | 6,803.7 | 0.0 | 0.0 | 0.0 | 6,803.7 | 43 | 6,803.7 | 0.0 | 0.0 | 0.0 | 6,803.7 | 43 | 6,803.7 | 0.0 | 0.0 | 0.0 | 6,803.7 | 43 |
| Committee Expenses | | | | | | | | | | | | | | | | | | |
| | 1,609.7 | 0.0 | 0.0 | 0.0 | 1,609.7 | 3 | 1,909.7 | 0.0 | 0.0 | 0.0 | 1,909.7 | 3 | 1,909.7 | 0.0 | 0.0 | 0.0 | 1,909.7 | 3 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 12,971.5 | 0.0 | 750.0 | 0.0 | 13,721.5 | 86 | 13,684.3 | 0.0 | 750.0 | 0.0 | 14,434.3 | 86 | 13,684.3 | 0.0 | 750.0 | 0.0 | 14,434.3 | 86 |
| Legislative Council | | | | | | | | | | | | | | | | | | |
| Salaries and Allowances | | | | | | | | | | | | | | | | | | |
| | 6,479.7 | 0.0 | 0.0 | 0.0 | 6,479.7 | 60 | 6,479.7 | 0.0 | 0.0 | 0.0 | 6,479.7 | 60 | 6,479.7 | 0.0 | 0.0 | 0.0 | 6,479.7 | 60 |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| | 9,156.9 | 531.5 | 45.0 | 0.0 | 9,733.4 | 49 | 9,443.7 | 244.7 | 45.0 | 0.0 | 9,733.4 | 49 | 9,443.7 | 244.7 | 45.0 | 0.0 | 9,733.4 | 49 |
| Council and Subcommittees | | | | | | | | | | | | | | | | | | |
| | 692.0 | 0.0 | 0.0 | 0.0 | 692.0 | 1 | 692.0 | 0.0 | 0.0 | 0.0 | 692.0 | 1 | 692.0 | 0.0 | 0.0 | 0.0 | 692.0 | 1 |
| Legal and Research Services | | | | | | | | | | | | | | | | | | |
| | 4,566.9 | 0.0 | 0.0 | 0.0 | 4,566.9 | 20 | 4,566.9 | 0.0 | 0.0 | 0.0 | 4,566.9 | 20 | 4,566.9 | 0.0 | 0.0 | 0.0 | 4,566.9 | 20 |
| Ethics Committee | | | | | | | | | | | | | | | | | | |
| | 253.5 | 0.0 | 0.0 | 0.0 | 253.5 | 1 | 253.5 | 0.0 | 0.0 | 0.0 | 253.5 | 1 | 253.5 | 0.0 | 0.0 | 0.0 | 253.5 | 1 |
| Office of Victims Rights | | | | | | | | | | | | | | | | | | |
| | 971.6 | 0.0 | 0.0 | 0.0 | 971.6 | 7 | 971.6 | 0.0 | 0.0 | 0.0 | 971.6 | 7 | 971.6 | 0.0 | 0.0 | 0.0 | 971.6 | 7 |
| Ombudsman | | | | | | | | | | | | | | | | | | |
| | 1,277.0 | 0.0 | 0.0 | 0.0 | 1,277.0 | 10 | 1,277.0 | 0.0 | 0.0 | 0.0 | 1,277.0 | 10 | 1,277.0 | 0.0 | 0.0 | 0.0 | 1,277.0 | 10 |
| LEG State Facilities Rent | | | | | | | | | | | | | | | | | | |
| | 1,594.2 | 0.0 | 0.0 | 0.0 | 1,594.2 | 0 | 1,594.2 | 0.0 | 0.0 | 0.0 | 1,594.2 | 0 | 1,594.2 | 0.0 | 0.0 | 0.0 | 1,594.2 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 24,991.8 | 531.5 | 45.0 | 0.0 | 25,568.3 | 148 | 25,278.6 | 244.7 | 45.0 | 0.0 | 25,568.3 | 148 | 25,278.6 | 244.7 | 45.0 | 0.0 | 25,568.3 | 148 |

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| | FY2018 Management Plan (14331) | | | | | | FY2019 Governor (14641) | | | | | | FY2019 Governor Amended (14824) | | | | | |
|---------------------------------------|--------------------------------|-------------|------------|------------|-----------------|----------|-------------------------|-------------|------------|------------|-----------------|----------|---------------------------------|-------------|------------|------------|-----------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Information and Teleconference | | | | | | | | | | | | | | | | | | |
| Information and Teleconference | | | | | | | | | | | | | | | | | | |
| | 3,178.5 | 0.0 | 5.0 | 0.0 | 3,183.5 | 0 | 3,178.5 | 0.0 | 5.0 | 0.0 | 3,183.5 | 0 | 3,178.5 | 0.0 | 5.0 | 0.0 | 3,183.5 | 0 |
| RDU Total: | 3,178.5 | 0.0 | 5.0 | 0.0 | 3,183.5 | 0 | 3,178.5 | 0.0 | 5.0 | 0.0 | 3,183.5 | 0 | 3,178.5 | 0.0 | 5.0 | 0.0 | 3,183.5 | 0 |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | | |
| | 10,889.0 | 0.0 | 0.0 | 0.0 | 10,889.0 | 0 | 10,889.0 | 0.0 | 0.0 | 0.0 | 10,889.0 | 0 | 10,889.0 | 0.0 | 0.0 | 0.0 | 10,889.0 | 0 |
| Session Expenses | 8,903.1 | 76.4 | 8.3 | 0.0 | 8,987.8 | 0 | 8,903.1 | 76.4 | 8.3 | 0.0 | 8,987.8 | 0 | 8,903.1 | 76.4 | 8.3 | 0.0 | 8,987.8 | 0 |
| Special Session/Contingency | 698.0 | 0.0 | 0.0 | 0.0 | 698.0 | 0 | 698.0 | 0.0 | 0.0 | 0.0 | 698.0 | 0 | 698.0 | 0.0 | 0.0 | 0.0 | 698.0 | 0 |
| RDU Total: | 20,490.1 | 76.4 | 8.3 | 0.0 | 20,574.8 | 0 | 20,490.1 | 76.4 | 8.3 | 0.0 | 20,574.8 | 0 | 20,490.1 | 76.4 | 8.3 | 0.0 | 20,574.8 | 0 |
| House Session Per Diem | | | | | | | | | | | | | | | | | | |
| 90-Day Session House | | | | | | | | | | | | | | | | | | |
| | 977.6 | 0.0 | 0.0 | 0.0 | 977.6 | 0 | 977.6 | 0.0 | 0.0 | 0.0 | 977.6 | 0 | 977.6 | 0.0 | 0.0 | 0.0 | 977.6 | 0 |
| 30-Day Extended Session House | 325.9 | 0.0 | 0.0 | 0.0 | 325.9 | 0 | 325.9 | 0.0 | 0.0 | 0.0 | 325.9 | 0 | 325.9 | 0.0 | 0.0 | 0.0 | 325.9 | 0 |
| RDU Total: | 1,303.5 | 0.0 | 0.0 | 0.0 | 1,303.5 | 0 | 1,303.5 | 0.0 | 0.0 | 0.0 | 1,303.5 | 0 | 1,303.5 | 0.0 | 0.0 | 0.0 | 1,303.5 | 0 |
| Senate Session Per Diem | | | | | | | | | | | | | | | | | | |
| 90-Day Session Senate | | | | | | | | | | | | | | | | | | |
| | 488.8 | 0.0 | 0.0 | 0.0 | 488.8 | 0 | 488.8 | 0.0 | 0.0 | 0.0 | 488.8 | 0 | 488.8 | 0.0 | 0.0 | 0.0 | 488.8 | 0 |

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|---------------------------------------|--------------|--------------|------------|-----------------|------------|-------------------------|--------------|--------------|------------|-----------------|------------|---------------------------------|--------------|--------------|------------|-----------------|------------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Senate Session Per Diem | | | | | | | | | | | | | | | | | |
| 30-Day Extended Session Senate | | | | | | | | | | | | | | | | | |
| 162.9 | 0.0 | 0.0 | 0.0 | 162.9 | 0 | 162.9 | 0.0 | 0.0 | 0.0 | 162.9 | 0 | 162.9 | 0.0 | 0.0 | 0.0 | 162.9 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 651.7 | 0.0 | 0.0 | 0.0 | 651.7 | 0 | 651.7 | 0.0 | 0.0 | 0.0 | 651.7 | 0 | 651.7 | 0.0 | 0.0 | 0.0 | 651.7 | 0 |
| Dept Total: | | | | | | | | | | | | | | | | | |
| 63,587.1 | 607.9 | 808.3 | 0.0 | 65,003.3 | 234 | 64,586.7 | 321.1 | 808.3 | 0.0 | 65,716.1 | 234 | 64,586.7 | 321.1 | 808.3 | 0.0 | 65,716.1 | 234 |
| Permanent Full Time: | | | | | 234 | | | | | | 234 | | | | | | 234 |
| Permanent Part Time: | | | | | 309 | | | | | | 309 | | | | | | 309 |
| Non Permanent: | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Total Positions: | | | | | 543 | | | | | | 543 | | | | | | 543 |