

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	6,206.3	0.0	300.0	0.0	6,506.3	43	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
Legislative Finance																		
	8,879.4	0.0	0.0	0.0	8,879.4	45	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																		
	3,702.6	0.0	0.0	0.0	3,702.6	3	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
RDU Total:																		
	18,788.3	0.0	300.0	0.0	19,088.3	91	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
Legislative Council																		
Salaries and Allowances																		
	7,619.8	0.0	0.0	0.0	7,619.8	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																		
	13,394.8	3.0	56.0	0.0	13,453.8	72	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
Council and Subcommittees																		
	1,424.7	0.0	0.0	0.0	1,424.7	2	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																		
	4,821.8	0.0	0.0	0.0	4,821.8	19	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																		
	252.4	0.0	0.0	0.0	252.4	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																		
	968.3	0.0	0.0	0.0	968.3	7	971.6	0.0	0.0	0.0	971.6	7	971.6	0.0	0.0	0.0	971.6	7
Ombudsman																		
	1,269.7	0.0	0.0	0.0	1,269.7	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																		
	5,576.6	0.0	0.0	0.0	5,576.6	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:																		
	35,328.1	3.0	56.0	0.0	35,387.1	171	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

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Information and Teleconference																		
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	0.0	0.0	0.0	0.0	0.0	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:	0.0	0.0	0.0	0.0	0.0	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																		
	12,991.4	0.0	0.0	0.0	12,991.4	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	10,514.2	63.4	33.5	0.0	10,611.1	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	0.0	0.0	0.0	0.0	0.0	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:	23,505.6	63.4	33.5	0.0	23,602.5	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																		
	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	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:	0.0	0.0	0.0	0.0	0.0	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																		
	0.0	0.0	0.0	0.0	0.0	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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Senate Session Per Diem																		
30-Day Extended Session Senate																		
0.0	0.0	0.0	0.0	0.0	0.0	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:																		
0.0	0.0	0.0	0.0	0.0	0.0	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:																		
77,622.0	66.4	389.5	0.0	78,077.9	262		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
Permanent Full Time:					262						234							234
Permanent Part Time:					298						309							309
Non Permanent:					0						0							0
Total Positions:					<u>560</u>						<u>543</u>							<u>543</u>