

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

**Results Delivery Unit
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	4,722.8	0.0	750.0	0.0	5,472.8	40	4,720.9	0.0	1,000.0	0.0	5,720.9	40	4,720.9	0.0	1,000.0	0.0	5,720.9	40
Legislative Finance																		
	6,121.3	0.0	0.0	0.0	6,121.3	43	6,778.7	0.0	0.0	0.0	6,778.7	43	6,778.7	0.0	0.0	0.0	6,778.7	43
Committee Expenses																		
	615.6	0.0	0.0	0.0	615.6	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:																		
	11,459.7	0.0	750.0	0.0	12,209.7	86	13,409.3	0.0	1,000.0	0.0	14,409.3	86	13,409.3	0.0	1,000.0	0.0	14,409.3	86
Legislative Council																		
Salaries and Allowances																		
	6,082.5	0.0	0.0	0.0	6,082.5	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																		
	8,904.0	652.8	22.8	0.0	9,579.6	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																		
	230.6	0.0	0.0	0.0	230.6	1	682.0	0.0	0.0	0.0	682.0	0	682.0	0.0	0.0	0.0	682.0	0
Legal and Research Services																		
	4,378.2	0.0	0.0	0.0	4,378.2	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																		
	252.2	0.0	0.0	0.0	252.2	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																		
	920.7	0.0	0.0	0.0	920.7	7	804.0	0.0	251.4	0.0	1,055.4	7	804.0	0.0	251.4	0.0	1,055.4	7
Ombudsman																		
	1,222.4	0.0	0.0	0.0	1,222.4	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																		
	1,568.4	0.0	0.0	0.0	1,568.4	0	1,641.8	0.0	0.0	0.0	1,641.8	0	1,641.8	0.0	0.0	0.0	1,641.8	0
RDU Total:																		
	23,559.0	652.8	22.8	0.0	24,234.6	148	25,148.6	244.7	296.4	0.0	25,689.7	147	25,148.6	244.7	296.4	0.0	25,689.7	147

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Information and Teleconference																	
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2,985.7	0.0	5.0	0.0	2,990.7	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:																	
2,985.7	0.0	5.0	0.0	2,990.7	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																	
9,323.6	0.0	0.0	0.0	9,323.6	0	10,864.0	0.0	0.0	0.0	10,864.0	0	10,864.0	0.0	0.0	0.0	10,864.0	0
Session Expenses																	
8,554.5	76.4	5.4	0.0	8,636.3	0	9,576.8	76.4	32.6	0.0	9,685.8	0	9,576.8	76.4	32.6	0.0	9,685.8	0
Special Session/Contingency																	
695.9	0.0	0.0	0.0	695.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
18,574.0	76.4	5.4	0.0	18,655.8	0	20,440.8	76.4	32.6	0.0	20,549.8	0	20,440.8	76.4	32.6	0.0	20,549.8	0
House Session Per Diem																	
90-Day Session House																	
965.5	0.0	0.0	0.0	965.5	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																	
276.6	0.0	0.0	0.0	276.6	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:																	
1,242.1	0.0	0.0	0.0	1,242.1	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																	
477.8	0.0	0.0	0.0	477.8	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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Senate Session Per Diem																		
30-Day Extended Session Senate																		
	138.3	0.0	0.0	0.0	138.3	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:	616.1	0.0	0.0	0.0	616.1	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:	58,436.6	729.2	783.2	0.0	59,949.0	234	64,132.4	321.1	1,334.0	0.0	65,787.5	233	64,132.4	321.1	1,334.0	0.0	65,787.5	233
Permanent Full Time:						234						233						233
Permanent Part Time:						309						309						309
Non Permanent:						0						30						30
Total Positions:						543						572						572