

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

**Results Delivery Unit  
Component**

	FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Budget and Audit Committee</b>																		
<b>Legislative Audit</b>																		
	4,650.3	0.0	750.0	0.0	5,400.3	40	4,931.1	0.0	1,000.0	0.0	5,931.1	40	5,162.5	0.0	1,000.0	0.0	6,162.5	40
<b>Legislative Finance</b>																		
	5,955.1	0.0	0.0	0.0	5,955.1	43	7,255.5	0.0	0.0	0.0	7,255.5	46	7,255.5	0.0	0.0	0.0	7,255.5	46
<b>Committee Expenses</b>																		
	581.9	0.0	0.0	0.0	581.9	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
<b>RDU Total:</b>																		
	<b>11,187.3</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>11,937.3</b>	<b>86</b>	<b>14,096.3</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>15,096.3</b>	<b>89</b>	<b>14,327.7</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>15,327.7</b>	<b>89</b>
<b>Legislative Council</b>																		
<b>Salaries and Allowances</b>																		
	6,051.0	0.0	0.0	0.0	6,051.0	60	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Services</b>																		
	9,363.6	272.1	0.0	0.0	9,635.7	49	12,368.3	251.3	55.0	0.0	12,674.6	68	12,368.3	251.3	55.0	0.0	12,674.6	68
<b>Council and Subcommittees</b>																		
	277.5	0.0	0.0	0.0	277.5	0	682.0	0.0	0.0	0.0	682.0	0	682.0	0.0	0.0	0.0	682.0	0
<b>Legal and Research Services</b>																		
	4,298.0	0.0	0.0	0.0	4,298.0	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
<b>Ethics Committee</b>																		
	243.7	0.0	0.0	0.0	243.7	1	253.5	0.0	0.0	0.0	253.5	1	253.5	0.0	0.0	0.0	253.5	1
<b>Office of Victims Rights</b>																		
	696.4	0.0	249.8	0.0	946.2	7	175.4	0.0	796.2	0.0	971.6	7	392.2	0.0	579.4	0.0	971.6	7
<b>Ombudsman</b>																		
	1,169.1	0.0	0.0	0.0	1,169.1	10	1,319.0	0.0	0.0	0.0	1,319.0	10	1,319.0	0.0	0.0	0.0	1,319.0	10
<b>LEG State Facilities Rent</b>																		
	1,566.1	0.0	0.0	0.0	1,566.1	0	1,529.8	0.0	0.0	0.0	1,529.8	0	1,529.8	0.0	0.0	0.0	1,529.8	0
<b>RDU Total:</b>																		
	<b>23,665.4</b>	<b>272.1</b>	<b>249.8</b>	<b>0.0</b>	<b>24,187.3</b>	<b>147</b>	<b>20,894.9</b>	<b>251.3</b>	<b>851.2</b>	<b>0.0</b>	<b>21,997.4</b>	<b>106</b>	<b>21,111.7</b>	<b>251.3</b>	<b>634.4</b>	<b>0.0</b>	<b>21,997.4</b>	<b>106</b>

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Information and Teleconference</b>																	
<b>Information and Teleconference</b>																	
3,044.6	0.0	5.0	0.0	3,049.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>3,044.6</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>3,049.6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Legislative Operating Budget</b>																	
<b>Leg Salaries and Allowances</b>																	
0.0	0.0	0.0	0.0	0.0	0	8,434.9	0.0	0.0	0.0	8,434.9	60	8,434.9	0.0	0.0	0.0	8,434.9	60
<b>Legislative Operating Budget</b>																	
8,200.2	0.0	0.0	0.0	8,200.2	0	11,126.3	0.0	0.0	0.0	11,126.3	0	11,126.3	0.0	0.0	0.0	11,126.3	0
<b>Session Expenses</b>																	
9,332.4	75.9	26.6	0.0	9,434.9	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
<b>Special Session/Contingency</b>																	
695.0	0.0	0.0	0.0	695.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>18,227.6</b>	<b>75.9</b>	<b>26.6</b>	<b>0.0</b>	<b>18,330.1</b>	<b>0</b>	<b>29,138.0</b>	<b>76.4</b>	<b>32.6</b>	<b>0.0</b>	<b>29,247.0</b>	<b>60</b>	<b>29,138.0</b>	<b>76.4</b>	<b>32.6</b>	<b>0.0</b>	<b>29,247.0</b>	<b>60</b>
<b>House Session Per Diem</b>																	
<b>90-Day Session House</b>																	
1,031.6	0.0	0.0	0.0	1,031.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>30-Day Extended Session House</b>																	
351.8	0.0	0.0	0.0	351.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>1,383.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,383.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Senate Session Per Diem</b>																	
<b>90-Day Session Senate</b>																	
514.9	0.0	0.0	0.0	514.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Senate Session Per Diem</b>																	
<b>30-Day Extended Session Senate</b>																	
175.2	0.0	0.0	0.0	175.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
690.1	0.0	0.0	0.0	690.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Dept Total:</b>																	
58,198.4	348.0	1,031.4	0.0	59,577.8	233	64,129.2	327.7	1,883.8	0.0	66,340.7	255	64,577.4	327.7	1,667.0	0.0	66,572.1	255
<b>Permanent Full Time:</b>					233						255						255
<b>Permanent Part Time:</b>					309						288						288
<b>Non Permanent:</b>					30						28						28
<b>Total Positions:</b>					<b>572</b>						<b>571</b>						<b>571</b>