

# Unrestricted General Funds

## Component Summary (1078) Legislature

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Budget and Audit Committee</b>								
Legislative Audit	4,722.8	4,720.9	4,720.9	4,720.9	4,720.9	4,931.1	210.2	4.5%
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	7,855.5	1,076.8	15.9%
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
<b>RDU Total:</b>	<b>11,459.7</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>14,696.3</b>	<b>1,287.0</b>	<b>9.6%</b>
<b>Legislative Council</b>								
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
Administrative Services	8,904.0	9,443.7	9,443.7	9,443.7	9,443.7	12,368.3	2,924.6	31.0%
Council and Subcommittees	230.6	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Ethics Committee	252.2	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
Office of Victims Rights	920.6	971.6	804.0	804.0	804.0	175.4	-628.6	-78.2%
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%
<b>RDU Total:</b>	<b>23,558.9</b>	<b>25,316.2</b>	<b>25,148.6</b>	<b>25,148.6</b>	<b>25,148.6</b>	<b>20,944.9</b>	<b>-4,203.7</b>	<b>-16.7%</b>
<b>Information and Teleconference</b>								
Information and Teleconference	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	-3,178.5	-100.0%
<b>RDU Total:</b>	<b>2,985.7</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>0.0</b>	<b>-3,178.5</b>	<b>-100.0%</b>
<b>Legislative Operating Budget</b>								
Leg Salaries and Allowances	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	100.0%
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
Session Expenses	8,554.5	8,878.8	8,878.8	8,878.8	8,878.8	9,576.8	698.0	7.9%
Special Session/Contingency	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
<b>RDU Total:</b>	<b>18,574.0</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>29,138.0</b>	<b>8,697.2</b>	<b>42.5%</b>
<b>House Session Per Diem</b>								
90-Day Session House	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%

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**Component Summary (1078)**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>House Session Per Diem</b>								
30-Day Extended Session House	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
<b>RDU Total:</b>	<b>1,242.1</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	<b>-1,303.5</b>	<b>-100.0%</b>
<b>Senate Session Per Diem</b>								
90-Day Session Senate	477.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
<b>RDU Total:</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>58,436.5</b>	<b>64,300.0</b>	<b>64,132.4</b>	<b>64,132.4</b>	<b>64,132.4</b>	<b>64,779.2</b>	<b>646.8</b>	<b>1.0%</b>