

Department Totals - Operating Budget (1158)

Legislature

	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	
Department Totals	59,948.9	65,703.7	65,787.5	65,787.5	65,787.5	66,990.7	1,203.2	1.8%
Objects of Expenditure								
1000 Personal Services	48,837.8	50,829.0	50,906.6	51,306.6	51,306.6	52,806.4	1,499.8	2.9%
2000 Travel	3,677.4	3,884.7	3,884.7	4,084.7	4,084.7	4,107.1	22.4	0.5%
3000 Services	6,426.7	9,739.3	9,744.5	9,044.5	9,044.5	8,773.1	-271.4	-3.0%
4000 Commodities	929.0	1,232.7	1,233.7	1,333.7	1,333.7	1,286.1	-47.6	-3.6%
5000 Capital Outlay	78.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1004 Gen Fund (UGF)	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
1005 GF/Prgm (DGF)	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
1007 I/A Rcpts (Other)	783.2	1,082.6	1,082.6	1,082.6	1,082.6	1,087.6	5.0	0.5%
1171 PFD Crim (Other)	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%
Funding Totals								
Unrestricted General (UGF)	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
Designated General (DGF)	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
Other	783.2	1,082.6	1,334.0	1,334.0	1,334.0	1,883.8	549.8	41.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions								
Permanent Full Time	234	234	234	233	233	235	2	0.9%
Permanent Part Time	309	309	309	309	309	309	0	0.0%
Non Permanent	0	6	7	30	30	29	-1	-3.3%

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	
Budget and Audit Committee								
Legislative Audit	5,472.8	5,720.9	5,720.9	5,720.9	5,720.9	5,931.1	210.2	3.7%
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%
RDU Total:	12,209.7	14,409.3	14,409.3	14,409.3	14,409.3	15,696.3	1,287.0	8.9%
Legislative Council								
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	9,579.6	9,733.4	9,733.4	9,733.4	9,733.4	12,674.6	2,941.2	30.2%
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	1,055.4	1,055.4	1,055.4	971.6	-83.8	-7.9%
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%
RDU Total:	24,234.5	25,605.9	25,689.7	25,689.7	25,689.7	22,047.4	-3,642.3	-14.2%
Information and Teleconference								
Information and Teleconference	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	-3,183.5	-100.0%
RDU Total:	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	-3,183.5	-100.0%
Legislative Operating Budget								
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	8,636.3	8,987.8	8,987.8	8,987.8	8,987.8	9,685.8	698.0	7.8%
Special Session/Contingency	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
RDU Total:	18,655.8	20,549.8	20,549.8	20,549.8	20,549.8	29,247.0	8,697.2	42.3%
House Session Per Diem								
90-Day Session House	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%

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House Session Per Diem								
30-Day Extended Session House	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
RDU Total:	1,242.1	1,303.5	1,303.5	1,303.5	1,303.5	0.0	-1,303.5	-100.0%
Senate Session Per Diem								
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%
RDU Total:	616.1	651.7	651.7	651.7	651.7	0.0	-651.7	-100.0%
Unrestricted General (UGF):	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
Designated General (DGF):	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
Other:	783.2	1,082.6	1,334.0	1,334.0	1,334.0	1,883.8	549.8	41.2%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	59,948.9	65,703.7	65,787.5	65,787.5	65,787.5	66,990.7	1,203.2	1.8%
Permanent Full Time:	234	234	234	233	233	235	2	0.9%
Permanent Part Time:	309	309	309	309	309	309	0	0.0%
Non Permanent:	0	6	7	30	30	29	-1	-3.3%
Total Positions:	543	549	550	572	572	573	1	0.2%