

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)	FY2019 Management Plan vs FY2020 Governor	
Budget and Audit Committee							
Legislative Audit	5,472.8	5,720.9	5,720.9	5,720.9	5,720.9	0.0	0.0%
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	0.0	0.0%
Committee Expenses	615.6	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	0.0	0.0%
Legislative Council							
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0%
Administrative Services	9,579.6	9,733.4	9,733.4	9,733.4	9,733.4	0.0	0.0%
Council and Subcommittees	230.6	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	0.0	0.0%
Ethics Committee	252.2	253.5	253.5	253.5	253.5	0.0	0.0%
Office of Victims Rights	920.7	971.6	1,055.4	1,055.4	1,055.4	0.0	0.0%
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0%
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	0.0	0.0%
RDU Total:	24,234.6	25,605.9	25,689.7	25,689.7	25,689.7	0.0	0.0%
Information and Teleconference							
Information and Teleconference	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	0.0%
RDU Total:	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	0.0%
Legislative Operating Budget							
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	0.0	0.0%
Session Expenses	8,636.3	8,987.8	8,987.8	9,685.8	9,685.8	0.0	0.0%
Special Session/Contingency	695.9	698.0	698.0	0.0	0.0	0.0	0.0%
RDU Total:	18,655.8	20,549.8	20,549.8	20,549.8	20,549.8	0.0	0.0%
House Session Per Diem							
90-Day Session House	965.5	977.6	977.6	977.6	977.6	0.0	0.0%

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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	0.0%
RDU Total:	1,242.1	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0%
Senate Session Per Diem							
90-Day Session Senate	477.8	488.8	488.8	488.8	488.8	0.0	0.0%
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	162.9	0.0	0.0%
RDU Total:	616.1	651.7	651.7	651.7	651.7	0.0	0.0%
Unrestricted General (UGF):	58,436.6	64,300.0	64,132.4	64,132.4	64,132.4	0.0	0.0%
Designated General (DGF):	729.2	321.1	321.1	321.1	321.1	0.0	0.0%
Other:	783.2	1,082.6	1,334.0	1,334.0	1,334.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	59,949.0	65,703.7	65,787.5	65,787.5	65,787.5	0.0	0.0%
Permanent Full Time:	234	234	234	233	233	0	0.0%
Permanent Part Time:	309	309	309	309	309	0	0.0%
Non Permanent:	0	6	7	30	30	0	0.0%
Total Positions:	543	549	550	572	572	0	0.0%