

Unrestricted General Funds

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Budget and Audit Committee					
Legislative Audit	4,931.1	5,262.5	5,262.5	331.4	6.7%
Legislative Finance	6,485.5	7,255.5	7,255.5	770.0	11.9%
Committee Expenses	1,784.7	1,909.7	1,909.7	125.0	7.0%
RDU Total:	13,201.3	14,427.7	14,427.7	1,226.4	9.3%
Legislative Council					
Administrative Services	12,368.3	14,868.3	14,868.3	2,500.0	20.2%
Council and Subcommittees	602.0	682.0	682.0	80.0	13.3%
Legal and Research Services	4,416.9	4,566.9	4,566.9	150.0	3.4%
Ethics Committee	233.5	253.5	253.5	20.0	8.6%
Office of Victims Rights	110.4	392.2	392.2	281.8	255.3%
Ombudsman	1,119.0	1,319.0	1,319.0	200.0	17.9%
LEG State Facilities Rent	1,479.8	1,529.8	1,529.8	50.0	3.4%
RDU Total:	20,329.9	23,611.7	23,611.7	3,281.8	16.1%
Legislative Operating Budget					
Leg Salaries and Allowances	8,134.9	8,434.9	8,434.9	300.0	3.7%
Legislative Operating Budget	9,626.3	11,126.3	11,126.3	1,500.0	15.6%
Session Expenses	9,496.8	9,576.8	9,576.8	80.0	0.8%
RDU Total:	27,258.0	29,138.0	29,138.0	1,880.0	6.9%
Unrestricted General (UGF):	60,789.2	67,177.4	67,177.4	6,388.2	10.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0%
Total Funds:	60,789.2	67,177.4	67,177.4	6,388.2	10.5%