

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Budget and Audit Committee								
Legislative Audit	5,400.3	5,931.1	5,931.1	5,931.1	5,931.1	6,162.5	231.4	3.9%
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0%
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
RDU Total:	11,937.3	15,096.3	15,096.3	15,096.3	15,096.3	15,327.7	231.4	1.5%
Legislative Council								
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	9,635.7	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	0.0	0.0%
Council and Subcommittees	277.5	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Ethics Committee	243.7	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
Office of Victims Rights	946.2	971.6	971.6	971.6	971.6	971.6	0.0	0.0%
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0%
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
RDU Total:	24,187.3	21,997.4	21,997.4	21,997.4	21,997.4	21,997.4	0.0	0.0%
Information and Teleconference								
Information and Teleconference	3,049.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,049.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0%
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0%
Session Expenses	9,434.9	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0%
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,330.1	29,247.0	29,247.0	29,247.0	29,247.0	29,247.0	0.0	0.0%
House Session Per Diem								
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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House Session Per Diem								
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,383.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senate Session Per Diem								
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	690.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	58,198.4	64,129.2	64,129.2	64,129.2	64,129.2	64,577.4	448.2	0.7%
Designated General (DGF):	348.0	327.7	327.7	327.7	327.7	327.7	0.0	0.0%
Other:	1,031.4	1,883.8	1,883.8	1,883.8	1,883.8	1,667.0	-216.8	-11.5%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	59,577.8	66,340.7	66,340.7	66,340.7	66,340.7	66,572.1	231.4	0.3%
Permanent Full Time:	233	235	235	255	255	255	0	0.0%
Permanent Part Time:	309	309	309	288	288	288	0	0.0%
Non Permanent:	30	29	29	28	28	28	0	0.0%
Total Positions:	572	573	573	571	571	571	0	0.0%