

Unrestricted General Funds

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Budget and Audit Committee					
Legislative Audit	4,812.5	6,601.8	6,601.8	1,789.3	37.2%
Legislative Finance	6,355.5	7,648.0	7,648.0	1,292.5	20.3%
Committee Expenses	509.7	1,934.1	1,934.1	1,424.4	279.5%
RDU Total:	11,677.7	16,183.9	16,183.9	4,506.2	38.6%
Legislative Council					
Administrative Services	12,368.3	12,877.8	12,877.8	509.5	4.1%
Council and Subcommittees	4,032.0	695.3	695.3	-3,336.7	-82.8%
Legal and Research Services	4,436.9	4,792.0	4,792.0	355.1	8.0%
Ethics Committee	233.5	264.4	264.4	30.9	13.2%
Office of Victims Rights	392.2	679.1	679.1	286.9	73.2%
Ombudsman	1,319.0	1,384.6	1,384.6	65.6	5.0%
LEG State Facilities Rent	1,529.8	1,539.7	1,539.7	9.9	0.6%
RDU Total:	24,311.7	22,232.9	22,232.9	-2,078.8	-8.6%
Legislative Operating Budget					
Leg Salaries and Allowances	7,934.9	8,680.1	6,685.1	-1,249.8	-15.8%
Legislative Operating Budget	9,726.3	11,602.3	11,602.3	1,876.0	19.3%
Session Expenses	9,526.8	9,997.8	9,997.8	471.0	4.9%
RDU Total:	27,188.0	30,280.2	28,285.2	1,097.2	4.0%
Unrestricted General (UGF):	63,177.4	68,697.0	66,702.0	3,524.6	5.6%
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:	63,177.4	68,697.0	66,702.0	3,524.6	5.6%