

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Legislature

**Results Delivery Unit
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																	
Legislative Audit																	
4,881.6	0.0	1,000.0	0.0	5,881.6	40	5,262.5	0.0	1,000.0	0.0	6,262.5	40	6,682.7	0.0	1,000.0	0.0	7,682.7	43
Legislative Finance																	
6,362.0	0.0	0.0	0.0	6,362.0	46	7,255.5	0.0	0.0	0.0	7,255.5	46	7,255.5	0.0	0.0	0.0	7,255.5	46
Committee Expenses																	
658.5	0.0	0.0	0.0	658.5	3	1,909.7	0.0	0.0	0.0	1,909.7	3	1,909.7	0.0	0.0	0.0	1,909.7	3
RDU Total:																	
11,902.1	0.0	1,000.0	0.0	12,902.1	89	14,427.7	0.0	1,000.0	0.0	15,427.7	89	15,847.9	0.0	1,000.0	0.0	16,847.9	92
Legislative Council																	
Administrative Services																	
12,095.0	251.3	39.1	0.0	12,385.4	68	12,368.3	251.3	55.0	0.0	12,674.6	68	12,354.5	265.1	55.0	0.0	12,674.6	68
Council and Subcommittees																	
429.1	0.0	0.0	0.0	429.1	0	3,182.0	0.0	0.0	0.0	3,182.0	0	3,182.0	0.0	0.0	0.0	3,182.0	0
Legal and Research Services																	
4,420.7	0.0	0.0	0.0	4,420.7	20	4,566.9	0.0	0.0	0.0	4,566.9	20	4,566.9	0.0	0.0	0.0	4,566.9	20
Ethics Committee																	
222.3	0.0	0.0	0.0	222.3	1	253.5	0.0	0.0	0.0	253.5	1	253.5	0.0	0.0	0.0	253.5	1
Office of Victims Rights																	
155.1	0.0	815.6	0.0	970.7	7	392.2	0.0	607.3	0.0	999.5	7	624.7	0.0	374.8	0.0	999.5	7
Ombudsman																	
1,205.7	0.0	0.0	0.0	1,205.7	10	1,319.0	0.0	0.0	0.0	1,319.0	10	1,319.0	0.0	0.0	0.0	1,319.0	10
LEG State Facilities Rent																	
1,512.6	0.0	0.0	0.0	1,512.6	0	1,529.8	0.0	0.0	0.0	1,529.8	0	1,529.8	0.0	0.0	0.0	1,529.8	0
RDU Total:																	
20,040.5	251.3	854.7	0.0	21,146.5	106	23,611.7	251.3	662.3	0.0	24,525.3	106	23,830.4	265.1	429.8	0.0	24,525.3	106
Legislative Operating Budget																	
Leg Salaries and Allowances																	
7,430.5	0.0	0.0	0.0	7,430.5	60	8,434.9	0.0	0.0	0.0	8,434.9	60	8,434.9	0.0	0.0	0.0	8,434.9	60
Legislative Operating Budget																	
9,739.4	0.0	0.0	0.0	9,739.4	0	11,126.3	0.0	0.0	0.0	11,126.3	0	11,126.3	0.0	0.0	0.0	11,126.3	0

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Legislative Operating Budget																			
Session Expenses																			
9,733.3	68.0	7.0	0.0	9,808.3	0		9,576.8	76.4	32.6	0.0	9,685.8	0	9,576.8	76.4	32.6	0.0	9,685.8	0	
RDU Total:																			
26,903.2	68.0	7.0	0.0	26,978.2	60		29,138.0	76.4	32.6	0.0	29,247.0	60	29,138.0	76.4	32.6	0.0	29,247.0	60	
Dept Total:																			
58,845.8	319.3	1,861.7	0.0	61,026.8	255		67,177.4	327.7	1,694.9	0.0	69,200.0	255	68,816.3	341.5	1,462.4	0.0	70,620.2	258	
Permanent Full Time:					255							255							258
Permanent Part Time:					288							288							288
Non Permanent:					28							28							28
Total Positions:					571							571							574