

Unrestricted General Funds

Component Summary (1078)
Legislature

| Results Delivery Unit/ Component | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|---|-----------------------------------|--|--------------------------------------|--|---|------------------------------------|---|-------------|
| Budget and Audit Committee | | | | | | | | |
| Legislative Audit | 4,881.6 | 5,262.5 | 5,262.5 | 5,262.5 | 5,262.5 | 6,682.7 | 1,420.2 | 27.0% |
| Legislative Finance | 6,362.0 | 7,255.5 | 7,255.5 | 7,255.5 | 7,255.5 | 7,255.5 | 0.0 | 0.0% |
| Committee Expenses | 658.5 | 1,909.7 | 1,909.7 | 1,909.7 | 1,909.7 | 1,909.7 | 0.0 | 0.0% |
| RDU Total: | 11,902.1 | 14,427.7 | 14,427.7 | 14,427.7 | 14,427.7 | 15,847.9 | 1,420.2 | 9.8% |
| Legislative Council | | | | | | | | |
| Administrative Services | 12,095.0 | 12,368.3 | 12,368.3 | 12,368.3 | 12,368.3 | 12,354.5 | -13.8 | -0.1% |
| Council and Subcommittees | 429.1 | 3,182.0 | 3,182.0 | 3,182.0 | 3,182.0 | 3,182.0 | 0.0 | 0.0% |
| Legal and Research Services | 4,420.7 | 4,566.9 | 4,566.9 | 4,566.9 | 4,566.9 | 4,566.9 | 0.0 | 0.0% |
| Ethics Committee | 222.3 | 253.5 | 253.5 | 253.5 | 253.5 | 253.5 | 0.0 | 0.0% |
| Office of Victims Rights | 155.1 | 392.2 | 392.2 | 392.2 | 392.2 | 624.7 | 232.5 | 59.3% |
| Ombudsman | 1,205.7 | 1,319.0 | 1,319.0 | 1,319.0 | 1,319.0 | 1,319.0 | 0.0 | 0.0% |
| LEG State Facilities Rent | 1,512.6 | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0% |
| RDU Total: | 20,040.5 | 23,611.7 | 23,611.7 | 23,611.7 | 23,611.7 | 23,830.4 | 218.7 | 0.9% |
| Legislative Operating Budget | | | | | | | | |
| Leg Salaries and Allowances | 7,430.5 | 8,434.9 | 8,434.9 | 8,434.9 | 8,434.9 | 8,434.9 | 0.0 | 0.0% |
| Legislative Operating Budget | 9,739.4 | 11,126.3 | 11,126.3 | 11,126.3 | 11,126.3 | 11,126.3 | 0.0 | 0.0% |
| Session Expenses | 9,733.3 | 9,576.8 | 9,576.8 | 9,576.8 | 9,576.8 | 9,576.8 | 0.0 | 0.0% |
| RDU Total: | 26,903.2 | 29,138.0 | 29,138.0 | 29,138.0 | 29,138.0 | 29,138.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 58,845.8 | 67,177.4 | 67,177.4 | 67,177.4 | 67,177.4 | 68,816.3 | 1,638.9 | 2.4% |
| Designated General (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 58,845.8 | 67,177.4 | 67,177.4 | 67,177.4 | 67,177.4 | 68,816.3 | 1,638.9 | 2.4% |