

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

**Results Delivery Unit  
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Budget and Audit Committee</b>																	
<b>Legislative Audit</b>																	
6,601.8	0.0	0.0	0.0	6,601.8	40	6,601.8	0.0	0.0	0.0	6,601.8	40	6,601.8	0.0	0.0	0.0	6,601.8	40
<b>Legislative Finance</b>																	
7,648.0	0.0	0.0	0.0	7,648.0	46	7,648.0	0.0	0.0	0.0	7,648.0	46	7,648.0	0.0	0.0	0.0	7,648.0	46
<b>Committee Expenses</b>																	
1,934.1	0.0	0.0	0.0	1,934.1	3	1,934.1	0.0	0.0	0.0	1,934.1	3	1,934.1	0.0	0.0	0.0	1,934.1	3
<b>RDU Total:</b>																	
<b>16,183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,183.9</b>	<b>89</b>	<b>16,183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,183.9</b>	<b>89</b>	<b>16,183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,183.9</b>	<b>89</b>
<b>Legislative Council</b>																	
<b>Administrative Services</b>																	
12,877.8	415.1	55.0	0.0	13,347.9	68	9,475.4	272.4	31.5	0.0	9,779.3	52	9,475.4	272.4	31.5	0.0	9,779.3	52
<b>Council and Subcommittees</b>																	
3,810.4	0.0	0.0	0.0	3,810.4	0	695.3	0.0	0.0	0.0	695.3	0	695.3	0.0	0.0	0.0	695.3	0
<b>Legal and Research Services</b>																	
4,792.0	0.0	0.0	0.0	4,792.0	20	4,829.7	0.0	0.0	0.0	4,829.7	21	4,829.7	0.0	0.0	0.0	4,829.7	21
<b>Ethics Committee</b>																	
264.4	0.0	0.0	0.0	264.4	1	264.4	0.0	0.0	0.0	264.4	1	264.4	0.0	0.0	0.0	264.4	1
<b>Office of Victims Rights</b>																	
679.1	0.0	374.8	0.0	1,053.9	7	710.8	0.0	343.1	0.0	1,053.9	7	710.8	0.0	343.1	0.0	1,053.9	7
<b>Ombudsman</b>																	
1,384.6	0.0	0.0	0.0	1,384.6	10	1,484.6	0.0	0.0	0.0	1,484.6	10	1,484.6	0.0	0.0	0.0	1,484.6	10
<b>LEG State Facilities Rent</b>																	
1,539.7	0.0	0.0	0.0	1,539.7	0	1,539.7	0.0	0.0	0.0	1,539.7	0	1,539.7	0.0	0.0	0.0	1,539.7	0
<b>Integrated Technology Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	4,313.5	0.0	0.0	0.0	4,313.5	20	4,313.5	0.0	0.0	0.0	4,313.5	20
<b>Security Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	1,000.0	0.0	0.0	0.0	1,000.0	8	1,000.0	0.0	0.0	0.0	1,000.0	8
<b>RDU Total:</b>																	
<b>25,348.0</b>	<b>415.1</b>	<b>429.8</b>	<b>0.0</b>	<b>26,192.9</b>	<b>106</b>	<b>24,313.4</b>	<b>272.4</b>	<b>374.6</b>	<b>0.0</b>	<b>24,960.4</b>	<b>119</b>	<b>24,313.4</b>	<b>272.4</b>	<b>374.6</b>	<b>0.0</b>	<b>24,960.4</b>	<b>119</b>

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

**Results Delivery Unit  
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Legislative Operating Budget</b>																	
<b>Leg Salaries and Allowances</b>																	
8,680.1	0.0	0.0	0.0	8,680.1	60	6,402.0	0.0	0.0	0.0	6,402.0	60	6,402.0	0.0	0.0	0.0	6,402.0	60
<b>Legislative Operating Budget</b>																	
11,602.3	0.0	0.0	0.0	11,602.3	0	10,323.5	0.0	0.0	0.0	10,323.5	0	10,323.5	0.0	0.0	0.0	10,323.5	0
<b>Session Expenses</b>																	
9,997.8	76.4	32.6	0.0	10,106.8	0	11,816.7	72.4	20.0	0.0	11,909.1	0	11,816.7	72.4	20.0	0.0	11,909.1	0
<b>RDU Total:</b>																	
<b>30,280.2</b>	<b>76.4</b>	<b>32.6</b>	<b>0.0</b>	<b>30,389.2</b>	<b>60</b>	<b>28,542.2</b>	<b>72.4</b>	<b>20.0</b>	<b>0.0</b>	<b>28,634.6</b>	<b>60</b>	<b>28,542.2</b>	<b>72.4</b>	<b>20.0</b>	<b>0.0</b>	<b>28,634.6</b>	<b>60</b>
<b>Legislature Unallocated</b>																	
<b>Unallocated Rates Adjustment</b>																	
0.0	0.0	0.0	0.0	0.0	0	72.5	0.1	0.2	0.0	72.8	0	72.5	0.1	0.2	0.0	72.8	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>72.5</b>	<b>0.1</b>	<b>0.2</b>	<b>0.0</b>	<b>72.8</b>	<b>0</b>	<b>72.5</b>	<b>0.1</b>	<b>0.2</b>	<b>0.0</b>	<b>72.8</b>	<b>0</b>
<b>Dept Total:</b>																	
<b>71,812.1</b>	<b>491.5</b>	<b>462.4</b>	<b>0.0</b>	<b>72,766.0</b>	<b>255</b>	<b>69,112.0</b>	<b>344.9</b>	<b>394.8</b>	<b>0.0</b>	<b>69,851.7</b>	<b>268</b>	<b>69,112.0</b>	<b>344.9</b>	<b>394.8</b>	<b>0.0</b>	<b>69,851.7</b>	<b>268</b>
<b>Permanent Full Time:</b>					255						268						268
<b>Permanent Part Time:</b>					289						281						281
<b>Non Permanent:</b>					28						28						28
<b>Total Positions:</b>					<b>572</b>						<b>577</b>						<b>577</b>