

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Budget and Audit Committee					
Legislative Audit	6,601.8	6,601.8	6,601.8	0.0	0.0%
Legislative Finance	7,648.0	7,648.0	7,648.0	0.0	0.0%
Committee Expenses	1,934.1	1,934.1	1,934.1	0.0	0.0%
RDU Total:	16,183.9	16,183.9	16,183.9	0.0	0.0%
Legislative Council					
Administrative Services	13,347.9	9,779.3	9,779.3	0.0	0.0%
Council and Subcommittees	3,810.4	695.3	695.3	0.0	0.0%
Legal and Research Services	4,792.0	4,829.7	4,829.7	0.0	0.0%
Ethics Committee	264.4	264.4	264.4	0.0	0.0%
Office of Victims Rights	1,053.9	1,053.9	1,053.9	0.0	0.0%
Ombudsman	1,384.6	1,484.6	1,484.6	0.0	0.0%
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	0.0%
Integrated Technology Services	0.0	4,313.5	4,313.5	0.0	0.0%
Security Services	0.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	26,192.9	24,960.4	24,960.4	0.0	0.0%
Legislative Operating Budget					
Leg Salaries and Allowances	8,680.1	6,402.0	6,402.0	0.0	0.0%
Legislative Operating Budget	11,602.3	10,323.5	10,323.5	0.0	0.0%
Session Expenses	10,106.8	11,909.1	11,909.1	0.0	0.0%
RDU Total:	30,389.2	28,634.6	28,634.6	0.0	0.0%

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Legislature Unallocated					
Unallocated Rates Adjustment	0.0	72.8	72.8	0.0	0.0%
RDU Total:	0.0	72.8	72.8	0.0	0.0%
Unrestricted General (UGF):	71,812.1	69,112.0	69,112.0	0.0	0.0%
Designated General (DGF):	491.5	344.9	344.9	0.0	0.0%
Other:	462.4	394.8	394.8	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0%
Total Funds:	72,766.0	69,851.7	69,851.7	0.0	0.0%
Permanent Full Time:	255	268	268	0	0.0%
Permanent Part Time:	289	281	281	0	0.0%
Non Permanent:	28	28	28	0	0.0%
Total Positions:	572	577	577	0	0.0%