

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

**Results Delivery Unit  
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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>																	
4,899.7	0.0	750.0	0.0	5,649.7	40	6,601.8	0.0	0.0	0.0	6,601.8	40	7,537.0	0.0	0.0	0.0	7,537.0	43
<b>Legislative Finance</b>																	
6,108.8	0.0	0.0	0.0	6,108.8	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>																	
550.5	0.0	0.0	0.0	550.5	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>11,559.0</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>12,309.0</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>17,119.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,119.1</b>	<b>92</b>
<b>Legislative Council</b>																	
<b>Administrative Services</b>																	
12,306.6	251.3	28.2	0.0	12,586.1	68	12,877.8	265.1	55.0	0.0	13,197.9	68	12,894.0	272.4	31.5	0.0	13,197.9	68
<b>Council and Subcommittees</b>																	
265.0	0.0	0.0	0.0	265.0	0	3,810.4	0.0	0.0	0.0	3,810.4	0	695.3	0.0	0.0	0.0	695.3	0
<b>Legal and Research Services</b>																	
4,223.9	0.0	0.0	0.0	4,223.9	20	4,792.0	0.0	0.0	0.0	4,792.0	20	4,792.0	0.0	0.0	0.0	4,792.0	20
<b>Ethics Committee</b>																	
203.6	0.0	0.0	0.0	203.6	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>																	
390.3	0.0	607.3	0.0	997.6	7	679.1	0.0	374.8	0.0	1,053.9	7	710.8	0.0	343.1	0.0	1,053.9	7
<b>Ombudsman</b>																	
1,304.6	0.0	0.0	0.0	1,304.6	10	1,384.6	0.0	0.0	0.0	1,384.6	10	1,384.6	0.0	0.0	0.0	1,384.6	10
<b>LEG State Facilities Rent</b>																	
1,491.3	0.0	0.0	0.0	1,491.3	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>RDU Total:</b>																	
<b>20,185.3</b>	<b>251.3</b>	<b>635.5</b>	<b>0.0</b>	<b>21,072.1</b>	<b>106</b>	<b>25,348.0</b>	<b>265.1</b>	<b>429.8</b>	<b>0.0</b>	<b>26,042.9</b>	<b>106</b>	<b>22,280.8</b>	<b>272.4</b>	<b>374.6</b>	<b>0.0</b>	<b>22,927.8</b>	<b>106</b>
<b>Legislative Operating Budget</b>																	
<b>Leg Salaries and Allowances</b>																	
8,028.8	0.0	0.0	0.0	8,028.8	60	6,685.1	0.0	0.0	0.0	6,685.1	60	8,680.1	0.0	0.0	0.0	8,680.1	60
<b>Legislative Operating Budget</b>																	
8,598.5	0.0	0.0	0.0	8,598.5	0	11,602.3	0.0	0.0	0.0	11,602.3	0	11,602.3	0.0	0.0	0.0	11,602.3	0

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
<b>Legislative Operating Budget</b>																			
<b>Session Expenses</b>																			
10,918.2	76.2	22.4	0.0	11,016.8	0		9,997.8	76.4	32.6	0.0	10,106.8	0	10,014.4	72.4	20.0	0.0	10,106.8	0	
<b>RDU Total:</b>																			
<b>27,545.5</b>	<b>76.2</b>	<b>22.4</b>	<b>0.0</b>	<b>27,644.1</b>	<b>60</b>		<b>28,285.2</b>	<b>76.4</b>	<b>32.6</b>	<b>0.0</b>	<b>28,394.2</b>	<b>60</b>	<b>30,296.8</b>	<b>72.4</b>	<b>20.0</b>	<b>0.0</b>	<b>30,389.2</b>	<b>60</b>	
<b>Legislature Unallocated</b>																			
<b>Unallocated Rates Adjustment</b>																			
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	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>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>Dept Total:</b>																			
<b>59,289.8</b>	<b>327.5</b>	<b>1,407.9</b>	<b>0.0</b>	<b>61,025.2</b>	<b>255</b>		<b>69,817.1</b>	<b>341.5</b>	<b>462.4</b>	<b>0.0</b>	<b>70,621.0</b>	<b>255</b>	<b>69,769.2</b>	<b>344.9</b>	<b>394.8</b>	<b>0.0</b>	<b>70,508.9</b>	<b>258</b>	
<b>Permanent Full Time:</b>					255							255							258
<b>Permanent Part Time:</b>					288							289							289
<b>Non Permanent:</b>					28							28							28
<b>Total Positions:</b>					<b>571</b>							<b>572</b>							<b>575</b>