

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Budget and Audit Committee							
Legislative Audit	5,649.7	6,601.8	6,601.8	6,601.8	7,537.0	935.2	14.2%
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	7,648.0	0.0	0.0%
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	1,934.1	0.0	0.0%
RDU Total:	12,309.0	16,183.9	16,183.9	16,183.9	17,119.1	935.2	5.8%
Legislative Council							
Administrative Services	12,586.1	13,197.9	13,197.9	13,197.9	13,197.9	0.0	0.0%
Council and Subcommittees	265.0	695.3	3,810.4	3,810.4	695.3	-3,115.1	-81.8%
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	4,792.0	0.0	0.0%
Ethics Committee	203.6	264.4	264.4	264.4	264.4	0.0	0.0%
Office of Victims Rights	997.6	1,053.9	1,053.9	1,053.9	1,053.9	0.0	0.0%
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0%
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
RDU Total:	21,072.1	22,927.8	26,042.9	26,042.9	22,927.8	-3,115.1	-12.0%
Legislative Operating Budget							
Leg Salaries and Allowances	8,028.8	8,680.1	6,685.1	6,685.1	8,680.1	1,995.0	29.8%
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	11,602.3	0.0	0.0%
Session Expenses	11,016.8	10,106.8	10,106.8	10,106.8	10,106.8	0.0	0.0%
RDU Total:	27,644.1	30,389.2	28,394.2	28,394.2	30,389.2	1,995.0	7.0%

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Legislature Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	72.8	72.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	72.8	72.8	100.0%
Unrestricted General (UGF):	59,289.8	68,697.0	69,817.1	69,817.1	69,769.2	-47.9	-0.1%
Designated General (DGF):	327.5	341.5	341.5	341.5	344.9	3.4	1.0%
Other:	1,407.9	462.4	462.4	462.4	394.8	-67.6	-14.6%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	61,025.2	69,500.9	70,621.0	70,621.0	70,508.9	-112.1	-0.2%
Permanent Full Time:	255	255	255	255	258	3	1.2%
Permanent Part Time:	288	288	288	289	289	0	0.0%
Non Permanent:	28	28	28	28	28	0	0.0%
Total Positions:	571	571	571	572	575	3	0.5%