

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

**Results Delivery Unit
Component**

	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	5,521.9	0.0	0.0	0.0	5,521.9	40	6,910.7	0.0	0.0	0.0	6,910.7	40	7,041.5	0.0	0.0	0.0	7,041.5	40
Legislative Finance																		
	6,784.0	0.0	0.0	0.0	6,784.0	46	7,990.6	0.0	0.0	0.0	7,990.6	46	8,142.5	0.0	0.0	0.0	8,142.5	46
Committee Expenses																		
	639.1	0.0	0.0	0.0	639.1	3	1,954.7	0.0	0.0	0.0	1,954.7	3	1,964.9	0.0	0.0	0.0	1,964.9	3
RDU Total:																		
	12,945.0	0.0	0.0	0.0	12,945.0	89	16,856.0	0.0	0.0	0.0	16,856.0	89	17,148.9	0.0	0.0	0.0	17,148.9	89
Legislative Council																		
Administrative Services																		
	12,840.5	413.8	28.2	0.0	13,282.5	68	9,850.8	272.5	31.7	0.0	10,155.0	52	10,084.7	279.9	21.7	0.0	10,386.3	52
Council and Subcommittees																		
	421.4	0.0	0.0	0.0	421.4	0	1,806.3	0.0	0.0	0.0	1,806.3	0	710.4	0.0	0.0	0.0	710.4	0
Legal and Research Services																		
	4,714.9	0.0	0.0	0.0	4,714.9	20	5,437.1	0.0	0.0	0.0	5,437.1	21	5,540.1	0.0	0.0	0.0	5,540.1	21
Ethics Committee																		
	226.4	0.0	0.0	0.0	226.4	1	273.8	0.0	0.0	0.0	273.8	1	278.2	0.0	0.0	0.0	278.2	1
Office of Victims Rights																		
	645.7	0.0	374.8	0.0	1,020.5	7	754.8	0.0	343.1	0.0	1,097.9	7	115.7	0.0	1,004.4	0.0	1,120.1	7
Ombudsman																		
	1,379.8	0.0	0.0	0.0	1,379.8	10	1,542.0	0.0	0.0	0.0	1,542.0	10	1,573.4	0.0	0.0	0.0	1,573.4	10
LEG State Facilities Rent																		
	1,491.4	0.0	0.0	0.0	1,491.4	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
Integrated Technology Services																		
	0.0	0.0	0.0	0.0	0.0	0	4,498.4	0.0	0.0	0.0	4,498.4	20	4,574.1	0.0	0.0	0.0	4,574.1	20
Security Services																		
	0.0	0.0	0.0	0.0	0.0	0	1,038.7	0.0	0.0	0.0	1,038.7	8	1,064.9	0.0	0.0	0.0	1,064.9	8
RDU Total:																		
	21,720.1	413.8	403.0	0.0	22,536.9	106	26,741.6	272.5	374.8	0.0	27,388.9	119	25,481.2	279.9	1,026.1	0.0	26,787.2	119

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Legislative Operating Budget																	
Leg Salaries and Allowances																	
8,514.3	0.0	0.0	0.0	8,514.3	60	6,402.0	0.0	0.0	0.0	6,402.0	60	6,579.7	0.0	0.0	0.0	6,579.7	60
Legislative Operating Budget																	
8,936.9	0.0	0.0	0.0	8,936.9	0	10,713.7	0.0	0.0	0.0	10,713.7	0	11,055.0	0.0	0.0	0.0	11,055.0	0
Session Expenses																	
11,857.0	76.4	4.3	0.0	11,937.7	0	12,241.5	72.4	20.0	0.0	12,333.9	0	12,477.2	87.4	20.0	0.0	12,584.6	0
RDU Total:																	
29,308.2	76.4	4.3	0.0	29,388.9	60	29,357.2	72.4	20.0	0.0	29,449.6	60	30,111.9	87.4	20.0	0.0	30,219.3	60
Dept Total:																	
63,973.3	490.2	407.3	0.0	64,870.8	255	72,954.8	344.9	394.8	0.0	73,694.5	268	72,742.0	367.3	1,046.1	0.0	74,155.4	268
Permanent Full Time:					255						268						268
Permanent Part Time:					289						281						281
Non Permanent:					28						28						28
Total Positions:					572						577						577