

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Budget and Audit Committee							
Legislative Audit	5,521.9	6,601.8	6,910.7	6,910.7	7,041.5	130.8	1.9%
Legislative Finance	6,784.0	7,648.0	7,990.6	7,990.6	8,142.5	151.9	1.9%
Committee Expenses	639.1	1,934.1	1,954.7	1,954.7	1,964.9	10.2	0.5%
RDU Total:	12,945.0	16,183.9	16,856.0	16,856.0	17,148.9	292.9	1.7%
Legislative Council							
Administrative Services	13,282.5	9,779.3	10,155.0	10,155.0	10,386.3	231.3	2.3%
Council and Subcommittees	421.4	695.3	1,806.3	1,806.3	710.4	-1,095.9	-60.7%
Legal and Research Services	4,714.9	4,829.7	5,437.1	5,437.1	5,540.1	103.0	1.9%
Ethics Committee	226.4	264.4	273.8	273.8	278.2	4.4	1.6%
Office of Victims Rights	1,020.5	1,053.9	1,097.9	1,097.9	1,120.1	22.2	2.0%
Ombudsman	1,379.8	1,484.6	1,542.0	1,542.0	1,573.4	31.4	2.0%
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
Integrated Technology Services	0.0	4,313.5	4,498.4	4,498.4	4,574.1	75.7	1.7%
Security Services	0.0	1,000.0	1,038.7	1,038.7	1,064.9	26.2	2.5%
RDU Total:	22,536.9	24,960.4	27,388.9	27,388.9	26,787.2	-601.7	-2.2%
Legislative Operating Budget							
Leg Salaries and Allowances	8,514.3	6,402.0	6,402.0	6,402.0	6,579.7	177.7	2.8%
Legislative Operating Budget	8,936.9	10,323.5	10,713.7	10,713.7	11,055.0	341.3	3.2%
Session Expenses	11,937.7	11,909.1	12,333.9	12,333.9	12,584.6	250.7	2.0%
RDU Total:	29,388.9	28,634.6	29,449.6	29,449.6	30,219.3	769.7	2.6%

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Legislature Unallocated							
Unallocated Rates Adjustment	0.0	72.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	72.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	63,973.3	69,112.0	72,954.8	72,954.8	72,742.0	-212.8	-0.3%
Designated General (DGF):	490.2	344.9	344.9	344.9	367.3	22.4	6.5%
Other:	407.3	394.8	394.8	394.8	1,046.1	651.3	165.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	64,870.8	69,851.7	73,694.5	73,694.5	74,155.4	460.9	0.6%
Permanent Full Time:	255	268	268	268	268	0	0.0%
Permanent Part Time:	289	281	281	281	281	0	0.0%
Non Permanent:	28	28	28	28	28	0	0.0%
Total Positions:	572	577	577	577	577	0	0.0%