

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

**Results Delivery Unit
Component**

FY2024 Management Plan Plus Passed Supps (21894)						FY2025 Enrolled (21818)						FY2025 Enrolled - Less Vetoes (21895)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																	
Legislative Audit																	
7,376.6	0.0	0.0	0.0	7,376.6	40	7,336.0	0.0	0.0	0.0	7,336.0	40	7,336.0	0.0	0.0	0.0	7,336.0	40
Legislative Finance																	
8,602.2	0.0	0.0	0.0	8,602.2	46	8,754.7	0.0	0.0	0.0	8,754.7	46	8,754.7	0.0	0.0	0.0	8,754.7	46
LB&A Committee Expenses																	
1,993.7	0.0	0.0	0.0	1,993.7	3	2,004.0	0.0	0.0	0.0	2,004.0	3	2,004.0	0.0	0.0	0.0	2,004.0	3
RDU Total:																	
17,972.5	0.0	0.0	0.0	17,972.5	89	18,094.7	0.0	0.0	0.0	18,094.7	89	18,094.7	0.0	0.0	0.0	18,094.7	89
Legislative Council																	
Administrative Services																	
11,257.0	514.9	21.7	0.0	11,793.6	54	7,407.4	514.9	15.0	0.0	7,937.3	34	7,407.4	514.9	15.0	0.0	7,937.3	34
Council and Subcommittees																	
1,385.9	0.0	0.0	0.0	1,385.9	0	1,107.4	0.0	0.0	0.0	1,107.4	0	1,107.4	0.0	0.0	0.0	1,107.4	0
Legal and Research Services																	
5,873.9	0.0	0.0	0.0	5,873.9	21	5,983.3	0.0	0.0	0.0	5,983.3	21	5,983.3	0.0	0.0	0.0	5,983.3	21
Ethics Committee																	
291.4	0.0	0.0	0.0	291.4	1	319.6	0.0	0.0	0.0	319.6	2	319.6	0.0	0.0	0.0	319.6	2
Office of Victims Rights																	
295.1	0.0	1,004.4	0.0	1,299.5	7	1,025.7	0.0	297.4	0.0	1,323.1	7	1,025.7	0.0	297.4	0.0	1,323.1	7
Ombudsman																	
1,654.8	0.0	0.0	0.0	1,654.8	10	1,683.9	0.0	0.0	0.0	1,683.9	10	1,683.9	0.0	0.0	0.0	1,683.9	10
LEG State Facilities Rent																	
1,539.7	0.0	0.0	0.0	1,539.7	0	1,630.5	0.0	0.0	0.0	1,630.5	0	1,630.5	0.0	0.0	0.0	1,630.5	0
Tech and Info Services Division																	
4,764.0	0.0	0.0	0.0	4,764.0	20	8,899.2	0.0	0.0	0.0	8,899.2	40	8,899.2	0.0	0.0	0.0	8,899.2	40
Security Services																	
1,221.4	0.0	0.0	0.0	1,221.4	8	1,344.8	0.0	0.0	0.0	1,344.8	9	1,344.8	0.0	0.0	0.0	1,344.8	9
RDU Total:																	
28,283.2	514.9	1,026.1	0.0	29,824.2	121	29,401.8	514.9	312.4	0.0	30,229.1	123	29,401.8	514.9	312.4	0.0	30,229.1	123

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Legislative Operating Budget																	
Leg Salaries and Allowances																	
1,170.2	0.0	0.0	0.0	1,170.2	60	9,432.7	0.0	0.0	0.0	9,432.7	60	9,432.7	0.0	0.0	0.0	9,432.7	60
House Legislators' Salaries																	
5,397.3	0.0	0.0	0.0	5,397.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Senate Legislators' Salaries																	
2,698.7	0.0	0.0	0.0	2,698.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Legislative Operating Budget																	
11,705.1	0.0	0.0	0.0	11,705.1	0	11,937.2	0.0	0.0	0.0	11,937.2	0	11,937.2	0.0	0.0	0.0	11,937.2	0
Session Expenses																	
13,190.9	122.4	20.0	0.0	13,333.3	0	13,981.9	125.0	20.0	0.0	14,126.9	0	13,981.9	125.0	20.0	0.0	14,126.9	0
RDU Total:																	
34,162.2	122.4	20.0	0.0	34,304.6	60	35,351.8	125.0	20.0	0.0	35,496.8	60	35,351.8	125.0	20.0	0.0	35,496.8	60
Dept Total:																	
80,417.9	637.3	1,046.1	0.0	82,101.3	270	82,848.3	639.9	332.4	0.0	83,820.6	272	82,848.3	639.9	332.4	0.0	83,820.6	272
Permanent Full Time:					270						272						272
Permanent Part Time:					281						279						279
Non Permanent:					28						28						28
Total Positions:					579						579						579