

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

**Results Delivery Unit
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																	
Legislative Audit																	
5,768.9	0.0	0.0	0.0	5,768.9	40	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
Legislative Finance																	
6,940.9	0.0	0.0	0.0	6,940.9	46	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
LB&A Committee Expenses																	
451.7	0.0	0.0	0.0	451.7	3	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
RDU Total:																	
13,161.5	0.0	0.0	0.0	13,161.5	89	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
Legislative Council																	
Administrative Services																	
9,790.3	284.9	20.0	0.0	10,095.2	52	11,257.0	279.9	21.7	0.0	11,558.6	54	11,467.1	279.9	21.7	0.0	11,768.7	54
Council and Subcommittees																	
333.4	0.0	0.0	0.0	333.4	0	1,385.9	0.0	0.0	0.0	1,385.9	0	732.4	0.0	0.0	0.0	732.4	0
Legal and Research Services																	
5,097.4	0.0	0.0	0.0	5,097.4	21	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
Ethics Committee																	
240.0	0.0	0.0	0.0	240.0	1	291.4	0.0	0.0	0.0	291.4	1	296.9	0.0	0.0	0.0	296.9	1
Office of Victims Rights																	
671.2	0.0	366.6	0.0	1,037.8	7	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
Ombudsman																	
1,480.4	0.0	0.0	0.0	1,480.4	10	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
LEG State Facilities Rent																	
1,490.8	0.0	0.0	0.0	1,490.8	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																	
4,389.8	0.0	0.0	0.0	4,389.8	20	4,764.0	0.0	0.0	0.0	4,764.0	20	4,832.8	0.0	0.0	0.0	4,832.8	20
Security Services																	
1,028.8	0.0	0.0	0.0	1,028.8	8	1,121.4	0.0	0.0	0.0	1,121.4	8	1,244.8	0.0	0.0	0.0	1,244.8	8
RDU Total:																	
24,522.1	284.9	386.6	0.0	25,193.6	119	28,183.2	279.9	1,026.1	0.0	29,489.2	121	28,806.6	279.9	319.1	0.0	29,405.6	121

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Legislative Operating Budget																	
Leg Allowances																	
6,332.4	0.0	0.0	0.0	6,332.4	60	1,170.2	0.0	0.0	0.0	1,170.2	60	1,170.2	0.0	0.0	0.0	1,170.2	60
House Legislators' Salaries																	
0.0	0.0	0.0	0.0	0.0	0	5,397.3	0.0	0.0	0.0	5,397.3	0	5,508.3	0.0	0.0	0.0	5,508.3	0
Senate Legislators' Salaries																	
0.0	0.0	0.0	0.0	0.0	0	2,698.7	0.0	0.0	0.0	2,698.7	0	2,754.2	0.0	0.0	0.0	2,754.2	0
Legislative Operating Budget																	
8,854.5	0.0	0.0	0.0	8,854.5	0	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
Session Expenses																	
11,952.3	72.4	20.0	0.0	12,044.7	0	13,190.9	122.4	20.0	0.0	13,333.3	0	13,403.5	122.4	20.0	0.0	13,545.9	0
RDU Total:																	
27,139.2	72.4	20.0	0.0	27,231.6	60	34,162.2	122.4	20.0	0.0	34,304.6	60	34,773.4	122.4	20.0	0.0	34,915.8	60
Dept Total:																	
64,822.8	357.3	406.6	0.0	65,586.7	268	80,317.9	402.3	1,046.1	0.0	81,766.3	270	81,674.7	402.3	339.1	0.0	82,416.1	270
Permanent Full Time:					268						270						270
Permanent Part Time:					281						281						281
Non Permanent:					28						28						28
Total Positions:					577						579						579