

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Budget and Audit Committee								
Legislative Audit	5,768.9	7,452.8	7,452.8	7,376.6	7,336.0	7,336.0	-40.6	-0.6%
Legislative Finance	6,940.9	8,533.8	8,533.8	8,602.2	8,754.7	8,754.7	152.5	1.8%
LB&A Committee Expenses	451.7	1,985.9	1,985.9	1,993.7	2,004.0	2,004.0	10.3	0.5%
RDU Total:	13,161.5	17,972.5	17,972.5	17,972.5	18,094.7	18,094.7	122.2	0.7%
Legislative Council								
Administrative Services	10,095.2	11,558.6	11,558.6	11,558.6	11,768.7	11,768.7	210.1	1.8%
Council and Subcommittees	333.4	728.1	1,385.9	1,385.9	732.4	732.4	-653.5	-47.2%
Legal and Research Services	5,097.4	5,873.9	5,873.9	5,873.9	5,983.3	5,983.3	109.4	1.9%
Ethics Committee	240.0	291.4	291.4	291.4	296.9	296.9	5.5	1.9%
Office of Victims Rights	1,037.8	1,192.5	1,299.5	1,299.5	1,323.1	1,323.1	23.6	1.8%
Ombudsman	1,480.4	1,654.8	1,654.8	1,654.8	1,683.9	1,683.9	29.1	1.8%
LEG State Facilities Rent	1,490.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
Integrated Technology Services	4,389.8	4,764.0	4,764.0	4,764.0	4,832.8	4,832.8	68.8	1.4%
Security Services	1,028.8	1,221.4	1,121.4	1,121.4	1,144.8	1,244.8	123.4	11.0%
RDU Total:	25,193.6	28,824.4	29,489.2	29,489.2	29,305.6	29,405.6	-83.6	-0.3%
Legislative Operating Budget								
Leg Allowances	6,332.4	1,170.2	1,170.2	1,170.2	1,170.2	1,170.2	0.0	0.0%
House Legislators' Salaries	0.0	5,397.3	5,397.3	5,397.3	5,508.3	5,508.3	111.0	2.1%
Senate Legislators' Salaries	0.0	2,698.7	2,698.7	2,698.7	2,754.2	2,754.2	55.5	2.1%
Legislative Operating Budget	8,854.5	11,705.1	11,705.1	11,705.1	11,937.2	11,937.2	232.1	2.0%

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Legislative Operating Budget								
Session Expenses	12,044.7	13,914.3	13,333.3	13,333.3	13,545.9	13,545.9	212.6	1.6%
RDU Total:	27,231.6	34,885.6	34,304.6	34,304.6	34,915.8	34,915.8	611.2	1.8%
Unrestricted General (UGF):	64,822.8	80,234.1	80,317.9	80,317.9	80,867.7	81,674.7	1,356.8	1.7%
Designated General (DGF):	357.3	402.3	402.3	402.3	402.3	402.3	0.0	0.0%
Other:	406.6	1,046.1	1,046.1	1,046.1	1,046.1	339.1	-707.0	-67.6%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	65,586.7	81,682.5	81,766.3	81,766.3	82,316.1	82,416.1	649.8	0.8%
Permanent Full Time:	268	270	270	270	270	270	0	0.0%
Permanent Part Time:	281	281	281	281	281	281	0	0.0%
Non Permanent:	28	28	28	28	28	28	0	0.0%
Total Positions:	577	579	579	579	579	579	0	0.0%