

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,628.3	5,029.5	5,029.5	5,029.5	5,029.5	5,239.7	210.2	4.2%
2000 Travel	122.3	85.2	85.2	85.2	85.2	85.2	0.0	0.0%
3000 Services	654.9	545.2	545.2	545.2	545.2	545.2	0.0	0.0%
4000 Commodities	30.0	61.0	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,472.8	5,720.9	5,720.9	5,720.9	5,720.9	5,931.1	210.2	3.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	4,720.9	4,931.1	210.2	4.5%
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	4,720.9	4,931.1	210.2	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	750.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	40	40	40	40	40	40	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Finance (774)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L315

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,991.4	5,840.7	5,840.7	6,240.7	6,240.7	7,249.4	1,008.7	16.2%
2000 Travel	51.4	183.3	183.3	183.3	183.3	198.1	14.8	8.1%
3000 Services	61.1	722.7	722.7	322.7	322.7	373.6	50.9	15.8%
4000 Commodities	17.4	32.0	32.0	32.0	32.0	34.4	2.4	7.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	7,855.5	1,076.8	15.9%
Funding Sources:								
1004 Gen Fund (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	7,855.5	1,076.8	15.9%
Funding Totals:								
Unrestricted General (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	7,855.5	1,076.8	15.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	43	43	43	43	43	45	2	4.7%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Committee Expenses (775)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L320

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	235.0	435.7	435.7	435.7	435.7	435.7	0.0	0.0%
2000 Travel	55.3	42.1	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	325.3	1,421.9	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0%
4000 Commodities	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	615.6	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Salaries and Allowances (776)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L325

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,995.1	5,147.3	5,147.3	5,147.3	5,147.3	0.0	-5,147.3	-100.0%
2000 Travel	629.8	452.4	452.4	652.4	652.4	0.0	-652.4	-100.0%
3000 Services	369.0	880.0	880.0	580.0	580.0	0.0	-580.0	-100.0%
4000 Commodities	88.6	0.0	0.0	100.0	100.0	0.0	-100.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	60	60	60	60	0	-60	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Administrative Services (780)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L330

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	6,672.7	6,640.4	6,640.4	6,640.4	6,640.4	9,833.0	3,192.6	48.1%	
2000 Travel	68.9	96.4	96.4	96.4	96.4	141.0	44.6	46.3%	
3000 Services	2,404.2	2,496.5	2,496.5	2,496.5	2,496.5	2,160.2	-336.3	-13.5%	
4000 Commodities	398.6	482.1	482.1	482.1	482.1	522.4	40.3	8.4%	
5000 Capital Outlay	35.2	18.0	18.0	18.0	18.0	18.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,579.6	9,733.4	9,733.4	9,733.4	9,733.4	12,674.6	2,941.2	30.2%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	9,443.7	12,368.3	2,924.6	31.0%	
1005 GF/Prgm (DGF)	652.8	244.7	244.7	244.7	244.7	251.3	6.6	2.7%	
1007 I/A Rcpts (Other)	22.8	45.0	45.0	45.0	45.0	55.0	10.0	22.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	9,443.7	12,368.3	2,924.6	31.0%	
Designated General (DGF)	652.8	244.7	244.7	244.7	244.7	251.3	6.6	2.7%	
Other	22.8	45.0	45.0	45.0	45.0	55.0	10.0	22.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	49	49	49	49	49	49	0	0.0%	
Permanent Part Time	21	21	21	21	21	64	43	204.8%	
Non Permanent	0	6	6	6	6	29	23	383.3%	

Component Detail (1077)

Legislature

Component: Council and Subcommittees (783)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L335

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	139.0	165.0	165.0	165.0	165.0	165.0	0.0	0.0%
2000 Travel	30.6	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
3000 Services	60.1	397.0	397.0	397.0	397.0	397.0	0.0	0.0%
4000 Commodities	0.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	230.6	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	230.6	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	230.6	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legal and Research Services (2028)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L340

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,239.1	4,374.6	4,374.6	4,374.6	4,374.6	4,442.3	67.7	1.5%
2000 Travel	8.7	23.5	23.5	23.5	23.5	19.0	-4.5	-19.1%
3000 Services	30.9	75.5	75.5	75.5	75.5	26.1	-49.4	-65.4%
4000 Commodities	99.5	93.3	93.3	93.3	93.3	79.5	-13.8	-14.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	14	14	14	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Select Committee on Ethics (2321)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L345

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	188.2	195.9	195.9	195.9	195.9	195.9	0.0	0.0%	
2000 Travel	22.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	41.8	30.8	30.8	30.8	30.8	30.8	0.0	0.0%	
4000 Commodities	0.2	1.8	1.8	1.8	1.8	1.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	252.2	253.5	253.5	253.5	253.5	253.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	252.2	253.5	253.5	253.5	253.5	253.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	252.2	253.5	253.5	253.5	253.5	253.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Office of Victims Rights (2769)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L350

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	896.2	907.0	984.6	984.6	984.6	907.0	-77.6	-7.9%	
2000 Travel	1.7	22.0	22.0	22.0	22.0	22.0	0.0	0.0%	
3000 Services	19.9	27.6	32.8	32.8	32.8	27.6	-5.2	-15.9%	
4000 Commodities	2.8	15.0	16.0	16.0	16.0	15.0	-1.0	-6.3%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	920.6	971.6	1,055.4	1,055.4	1,055.4	971.6	-83.8	-7.9%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	920.6	971.6	804.0	804.0	804.0	175.4	-628.6	-78.2%	
1171 PFD Crim (Other)	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	920.6	971.6	804.0	804.0	804.0	175.4	-628.6	-78.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	1	1	1	0	-1	-100.0%	

Component Detail (1077)

Legislature

Component: Ombudsman (790)
RDU: Legislative Council (248)

Non-Formula Component
 IRIS AP Type: L355

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,090.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0%	
2000 Travel	19.6	22.6	22.6	22.6	22.6	28.1	5.5	24.3%	
3000 Services	104.0	20.2	20.2	20.2	20.2	72.2	52.0	257.4%	
4000 Commodities	8.6	25.0	25.0	25.0	25.0	9.5	-15.5	-62.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	10	10	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Legislature State Facilities Rent (2485)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L360

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Information and Teleconference (3107)

Non-Formula Component

RDU: Information and Teleconference (642)

IRIS AP Type: L375

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,748.0	2,901.8	2,901.8	2,901.8	2,901.8	0.0	-2,901.8	-100.0%	
2000 Travel	38.1	38.0	38.0	38.0	38.0	0.0	-38.0	-100.0%	
3000 Services	133.5	183.7	183.7	183.7	183.7	0.0	-183.7	-100.0%	
4000 Commodities	71.1	60.0	60.0	60.0	60.0	0.0	-60.0	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	-3,183.5	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	-3,178.5	-100.0%	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	-5.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	-3,178.5	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	5.0	5.0	5.0	5.0	5.0	0.0	-5.0	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	43	43	43	43	43	0	-43	-100.0%	
Non Permanent	0	0	0	23	23	0	-23	-100.0%	

Component Detail (1077)

Legislature

Component: Legislator's Salaries and Allowances (3232)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	5,147.3	5,147.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	2,607.6	2,607.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	580.0	580.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	60	60	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Operating Budget (796)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L365

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,210.2	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0%
2000 Travel	76.2	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	22.9	623.6	623.6	623.6	623.6	885.9	262.3	42.1%
4000 Commodities	14.3	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Session Expenses (782)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L370

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	7,344.9	7,666.5	7,666.5	7,666.5	7,666.5	8,164.5	498.0	6.5%	
2000 Travel	463.3	314.0	314.0	314.0	314.0	514.0	200.0	63.7%	
3000 Services	630.5	672.8	672.8	672.8	672.8	672.8	0.0	0.0%	
4000 Commodities	192.1	334.5	334.5	334.5	334.5	334.5	0.0	0.0%	
5000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,636.3	8,987.8	8,987.8	8,987.8	8,987.8	9,685.8	698.0	7.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	8,554.5	8,878.8	8,878.8	8,878.8	8,878.8	9,576.8	698.0	7.9%	
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%	
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,554.5	8,878.8	8,878.8	8,878.8	8,878.8	9,576.8	698.0	7.9%	
Designated General (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%	
Other	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	224	224	224	224	224	224	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Special Session/Contingency (3110)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L380

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	456.5	498.0	498.0	498.0	498.0	0.0	-498.0	-100.0%
2000 Travel	234.3	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
3000 Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: 90-Day Session House (3155)

Non-Formula Component

RDU: House Session Per Diem (663)

IRIS AP Type: L386

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	963.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: 30-Day Extended Session House (3156)

Non-Formula Component

RDU: House Session Per Diem (663)

IRIS AP Type: L387

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: 90-Day Session Senate (3157)

Non-Formula Component

RDU: Senate Session Per Diem (664)

IRIS AP Type: L376

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	476.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	477.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	477.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	477.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: 30-Day Extended Session Senate (3158)

Non-Formula Component

RDU: Senate Session Per Diem (664)

IRIS AP Type: L377

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%