

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,674.8	5,239.7	5,239.7	5,239.7	5,471.1	5,471.1	231.4	4.4%
2000 Travel	102.0	85.2	85.2	85.2	85.2	85.2	0.0	0.0%
3000 Services	564.6	545.2	545.2	545.2	545.2	545.2	0.0	0.0%
4000 Commodities	28.1	61.0	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	30.8	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	5,400.3	5,931.1	5,931.1	5,931.1	6,162.5	6,162.5	231.4	3.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,650.3	4,931.1	4,931.1	4,931.1	5,162.5	5,162.5	231.4	4.7%
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)	4,650.3	4,931.1	4,931.1	4,931.1	5,162.5	5,162.5	231.4	4.7%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,781.7	6,649.4	6,649.4	6,649.4	6,649.4	6,649.4	0.0	0.0%
2000 Travel	63.1	198.1	198.1	198.1	198.1	198.1	0.0	0.0%
3000 Services	89.8	373.6	373.6	373.6	373.6	373.6	0.0	0.0%
4000 Commodities	20.5	34.4	34.4	34.4	34.4	34.4	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	5,955.1	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	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	43	45	45	46	46	46	0	0.0%
Permanent Part Time	3	3	3	2	2	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	231.8	435.7	435.7	435.7	435.7	435.7	0.0	0.0%
2000 Travel	32.6	42.1	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	317.3	1,421.9	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0%
4000 Commodities	0.2	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	581.9	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	581.9	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	581.9	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%
<u>Positions:</u>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	4,991.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	650.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	108.4	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	60	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,738.1	9,833.0	9,833.0	9,833.0	9,833.0	9,833.0	0.0	0.0%
2000 Travel	97.6	141.0	141.0	141.0	141.0	141.0	0.0	0.0%
3000 Services	2,320.4	2,160.2	2,160.2	2,160.2	2,160.2	2,160.2	0.0	0.0%
4000 Commodities	418.8	522.4	522.4	522.4	522.4	522.4	0.0	0.0%
5000 Capital Outlay	60.8	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	9,635.7	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	12,368.3	12,368.3	0.0	0.0%
1005 GF/Prgm (DGF)	272.1	251.3	251.3	251.3	251.3	251.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	12,368.3	12,368.3	0.0	0.0%
Designated General (DGF)	272.1	251.3	251.3	251.3	251.3	251.3	0.0	0.0%
Other	0.0	55.0	55.0	55.0	55.0	55.0	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	49	49	49	68	68	68	0	0.0%
Permanent Part Time	21	64	64	44	44	44	0	0.0%
Non Permanent	6	29	29	28	28	28	0	0.0%

Component Detail (1077)

Legislature

Component: Council and Subcommittees (783)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L335

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	190.0	165.0	165.0	165.0	165.0	165.0	0.0	0.0%
2000 Travel	24.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
3000 Services	4.2	397.0	397.0	397.0	397.0	397.0	0.0	0.0%
4000 Commodities	32.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	26.4	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	277.5	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	277.5	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	277.5	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	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: Legal and Research Services (2028)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L340

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,166.9	4,442.3	4,442.3	4,322.3	4,322.3	4,322.3	0.0	0.0%
2000 Travel	17.5	19.0	19.0	69.0	69.0	69.0	0.0	0.0%
3000 Services	40.6	26.1	26.1	76.1	76.1	76.1	0.0	0.0%
4000 Commodities	73.0	79.5	79.5	99.5	99.5	99.5	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	4,298.0	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)	4,298.0	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)	4,298.0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	192.8	195.9	195.9	195.9	195.9	195.9	0.0	0.0%	
2000 Travel	23.8	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	24.2	30.8	30.8	30.8	30.8	30.8	0.0	0.0%	
4000 Commodities	2.9	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	243.7	253.5	253.5	253.5	253.5	253.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	243.7	253.5	253.5	253.5	253.5	253.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	243.7	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	925.2	907.0	907.0	932.0	932.0	932.0	0.0	0.0%
2000 Travel	1.4	22.0	22.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	18.7	27.6	27.6	22.6	22.6	22.6	0.0	0.0%
4000 Commodities	0.9	15.0	15.0	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	946.2	971.6	971.6	971.6	971.6	971.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	696.4	175.4	175.4	175.4	392.2	392.2	216.8	123.6%
1171 PFD Crim (Other)	249.8	796.2	796.2	796.2	579.4	579.4	-216.8	-27.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	696.4	175.4	175.4	175.4	392.2	392.2	216.8	123.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	249.8	796.2	796.2	796.2	579.4	579.4	-216.8	-27.2%
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	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

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

Non-Formula Component
 IRIS AP Type: L355

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,077.5	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0%
2000 Travel	27.4	28.1	28.1	28.1	28.1	28.1	0.0	0.0%
3000 Services	45.1	72.2	72.2	72.2	72.2	72.2	0.0	0.0%
4000 Commodities	12.3	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	6.8	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	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	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	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	1,566.1	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	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	1,566.1	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	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	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	2,793.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	97.6	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	3,049.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,044.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,044.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5.0	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	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	43	0	0	0	0	0	0	0	0.0%
Non Permanent	23	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislator's Salaries and Allowances (3232)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	0.0	0.0%
2000 Travel	0.0	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6	0.0	0.0%
3000 Services	0.0	580.0	580.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	0.0	100.0	100.0	100.0	100.0	100.0	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	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	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	0	60	60	60	60	60	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: Legislative Operating Budget (796)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L365

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	7,947.3	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0%
2000 Travel	113.5	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	119.2	885.9	885.9	885.9	885.9	885.9	0.0	0.0%
4000 Commodities	20.2	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	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	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	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,400.8	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0%
2000 Travel	214.8	514.0	514.0	514.0	514.0	514.0	0.0	0.0%
3000 Services	552.4	672.8	672.8	672.8	672.8	672.8	0.0	0.0%
4000 Commodities	261.5	334.5	334.5	334.5	334.5	334.5	0.0	0.0%
5000 Capital Outlay	5.4	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	9,434.9	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0%
1005 GF/Prgm (DGF)	75.9	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
1007 I/A Rcpts (Other)	26.6	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0%
Designated General (DGF)	75.9	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
Other	26.6	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	440.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	8.6	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	351.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	351.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	351.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	351.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	0.0%	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	175.2	0.0	0.0	0.0	0.0	0.0	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	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%	