

## Component Detail (1077)

### Legislature

**Component:** Legislative Audit (773)

Non-Formula Component

**RDU:** Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,239.7	5,571.1	5,571.1	331.4	6.3%
2000 Travel	85.2	85.2	85.2	0.0	0.0%
3000 Services	545.2	545.2	545.2	0.0	0.0%
4000 Commodities	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,931.1</b>	<b>6,262.5</b>	<b>6,262.5</b>	<b>331.4</b>	<b>5.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,315.6	1,315.6	1,315.6	100.0%
1004 Gen Fund (UGF)	4,931.1	3,946.9	3,946.9	-984.2	-20.0%
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,931.1</b>	<b>5,262.5</b>	<b>5,262.5</b>	<b>331.4</b>	<b>6.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	40	40	40	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Legislative Finance (774)  
**RDU:** Budget and Audit Committee (247)

Non-Formula Component  
 IRIS AP Type: L315

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,649.4	6,649.4	6,649.4	0.0	0.0%
2000 Travel	198.1	198.1	198.1	0.0	0.0%
3000 Services	373.6	373.6	373.6	0.0	0.0%
4000 Commodities	34.4	34.4	34.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-770.0	0.0	0.0	770.0	100.0%
<b>Totals</b>	<b>6,485.5</b>	<b>7,255.5</b>	<b>7,255.5</b>	<b>770.0</b>	<b>11.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,813.9	1,813.9	1,813.9	100.0%
1004 Gen Fund (UGF)	6,485.5	5,441.6	5,441.6	-1,043.9	-16.1%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	6,485.5	7,255.5	7,255.5	770.0	11.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	46	46	46	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Committee Expenses (775)  
**RDU:** Budget and Audit Committee (247)

Non-Formula Component  
 IRIS AP Type: L320

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	435.7	435.7	435.7	0.0	0.0%
2000 Travel	42.1	42.1	42.1	0.0	0.0%
3000 Services	1,421.9	1,421.9	1,421.9	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-125.0	0.0	0.0	125.0	100.0%
<b>Totals</b>	<b>1,784.7</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>125.0</b>	<b>7.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	477.4	477.4	477.4	100.0%
1004 Gen Fund (UGF)	1,784.7	1,432.3	1,432.3	-352.4	-19.7%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	1,784.7	1,909.7	1,909.7	125.0	7.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	9,833.0	9,833.0	9,833.0	0.0	0.0%
2000 Travel	141.0	141.0	141.0	0.0	0.0%
3000 Services	2,160.2	2,160.2	2,160.2	0.0	0.0%
4000 Commodities	522.4	522.4	522.4	0.0	0.0%
5000 Capital Outlay	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	2,500.0	2,500.0	2,500.0	100.0%
<b>Totals</b>	<b>12,674.6</b>	<b>15,174.6</b>	<b>15,174.6</b>	<b>2,500.0</b>	<b>19.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	3,092.1	3,092.1	3,092.1	100.0%
1004 Gen Fund (UGF)	12,368.3	11,776.2	11,776.2	-592.1	-4.8%
1005 GF/Prgm (DGF)	251.3	251.3	251.3	0.0	0.0%
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>12,368.3</b>	<b>14,868.3</b>	<b>14,868.3</b>	<b>2,500.0</b>	<b>20.2%</b>
<b>Designated General (DGF)</b>	<b>251.3</b>	<b>251.3</b>	<b>251.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	68	68	68	0	0.0%
Permanent Part Time	44	44	44	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	165.0	165.0	165.0	0.0	0.0%
2000 Travel	75.0	75.0	75.0	0.0	0.0%
3000 Services	397.0	397.0	397.0	0.0	0.0%
4000 Commodities	45.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-80.0	0.0	0.0	80.0	100.0%
<b>Totals</b>	<b>602.0</b>	<b>682.0</b>	<b>682.0</b>	<b>80.0</b>	<b>13.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	170.5	170.5	170.5	100.0%
1004 Gen Fund (UGF)	602.0	511.5	511.5	-90.5	-15.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>602.0</b>	<b>682.0</b>	<b>682.0</b>	<b>80.0</b>	<b>13.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,322.3	4,322.3	4,322.3	0.0	0.0%
2000 Travel	69.0	69.0	69.0	0.0	0.0%
3000 Services	76.1	76.1	76.1	0.0	0.0%
4000 Commodities	99.5	99.5	99.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-150.0	0.0	0.0	150.0	100.0%
<b>Totals</b>	<b>4,416.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>150.0</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,141.7	1,141.7	1,141.7	100.0%
1004 Gen Fund (UGF)	4,416.9	3,425.2	3,425.2	-991.7	-22.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,416.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>150.0</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	14	14	14	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	195.9	195.9	195.9	0.0	0.0%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	30.8	30.8	30.8	0.0	0.0%
4000 Commodities	1.8	1.8	1.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-20.0	0.0	0.0	20.0	100.0%
<b>Totals</b>	<b>233.5</b>	<b>253.5</b>	<b>253.5</b>	<b>20.0</b>	<b>8.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	63.4	63.4	63.4	100.0%
1004 Gen Fund (UGF)	233.5	190.1	190.1	-43.4	-18.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>233.5</b>	<b>253.5</b>	<b>253.5</b>	<b>20.0</b>	<b>8.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	932.0	932.0	932.0	0.0	0.0%
2000 Travel	7.0	7.0	7.0	0.0	0.0%
3000 Services	22.6	22.6	22.6	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-65.0	27.9	27.9	92.9	142.9%
<b>Totals</b>	<b>906.6</b>	<b>999.5</b>	<b>999.5</b>	<b>92.9</b>	<b>10.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	98.1	98.1	98.1	100.0%
1004 Gen Fund (UGF)	110.4	294.1	294.1	183.7	166.4%
1171 PFD Crim (Other)	796.2	607.3	607.3	-188.9	-23.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>110.4</b>	<b>392.2</b>	<b>392.2</b>	<b>281.8</b>	<b>255.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>796.2</b>	<b>607.3</b>	<b>607.3</b>	<b>-188.9</b>	<b>-23.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

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

Non-Formula Component  
 IRIS AP Type: L355

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,209.2	1,209.2	1,209.2	0.0	0.0%
2000 Travel	28.1	28.1	28.1	0.0	0.0%
3000 Services	72.2	72.2	72.2	0.0	0.0%
4000 Commodities	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-200.0	0.0	0.0	200.0	100.0%
<b>Totals</b>	<b>1,119.0</b>	<b>1,319.0</b>	<b>1,319.0</b>	<b>200.0</b>	<b>17.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	329.8	329.8	329.8	100.0%
1004 Gen Fund (UGF)	1,119.0	989.2	989.2	-129.8	-11.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,119.0</b>	<b>1,319.0</b>	<b>1,319.0</b>	<b>200.0</b>	<b>17.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-50.0	0.0	0.0	50.0	100.0%
<b>Totals</b>	<b>1,479.8</b>	<b>1,529.8</b>	<b>1,529.8</b>	<b>50.0</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	382.5	382.5	382.5	100.0%
1004 Gen Fund (UGF)	1,479.8	1,147.3	1,147.3	-332.5	-22.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,479.8</b>	<b>1,529.8</b>	<b>1,529.8</b>	<b>50.0</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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:

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,147.3	5,147.3	5,147.3	0.0	0.0%
2000 Travel	2,607.6	2,607.6	2,607.6	0.0	0.0%
3000 Services	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-300.0	0.0	0.0	300.0	100.0%
<b>Totals</b>	<b>8,134.9</b>	<b>8,434.9</b>	<b>8,434.9</b>	<b>300.0</b>	<b>3.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,108.7	2,108.7	2,108.7	100.0%
1004 Gen Fund (UGF)	8,134.9	6,326.2	6,326.2	-1,808.7	-22.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>8,134.9</b>	<b>8,434.9</b>	<b>8,434.9</b>	<b>300.0</b>	<b>3.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	9,817.4	9,817.4	9,817.4	0.0	0.0%
2000 Travel	350.0	350.0	350.0	0.0	0.0%
3000 Services	885.9	885.9	885.9	0.0	0.0%
4000 Commodities	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-1,500.0	0.0	0.0	1,500.0	100.0%
<b>Totals</b>	<b>9,626.3</b>	<b>11,126.3</b>	<b>11,126.3</b>	<b>1,500.0</b>	<b>15.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,781.6	2,781.6	2,781.6	100.0%
1004 Gen Fund (UGF)	9,626.3	8,344.7	8,344.7	-1,281.6	-13.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>9,626.3</b>	<b>11,126.3</b>	<b>11,126.3</b>	<b>1,500.0</b>	<b>15.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,164.5	8,164.5	8,164.5	0.0	0.0%
2000 Travel	514.0	514.0	514.0	0.0	0.0%
3000 Services	672.8	672.8	672.8	0.0	0.0%
4000 Commodities	334.5	334.5	334.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-80.0	0.0	0.0	80.0	100.0%
<b>Totals</b>	<b>9,605.8</b>	<b>9,685.8</b>	<b>9,685.8</b>	<b>80.0</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,394.2	2,394.2	2,394.2	100.0%
1004 Gen Fund (UGF)	9,496.8	7,182.6	7,182.6	-2,314.2	-24.4%
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	0.0%
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>9,496.8</b>	<b>9,576.8</b>	<b>9,576.8</b>	<b>80.0</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0.0%