

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,571.1	5,885.4	5,885.4	314.3	5.6%
2000 Travel	85.2	85.2	85.2	0.0	0.0%
3000 Services	545.2	570.2	570.2	25.0	4.6%
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	-450.0	0.0	0.0	450.0	100.0%
Totals	5,812.5	6,601.8	6,601.8	789.3	13.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,315.6	0.0	0.0	-1,315.6	-100.0%
1004 Gen Fund (UGF)	3,496.9	6,601.8	6,601.8	3,104.9	88.8%
1007 I/A Rcpts (Other)	1,000.0	0.0	0.0	-1,000.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,812.5	6,601.8	6,601.8	1,789.3	37.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,000.0	0.0	0.0	-1,000.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
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)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L315

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,649.4	7,041.9	7,041.9	392.5	5.9%
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	-900.0	0.0	0.0	900.0	100.0%
Totals	6,355.5	7,648.0	7,648.0	1,292.5	20.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,813.9	0.0	0.0	-1,813.9	-100.0%
1004 Gen Fund (UGF)	4,541.6	7,648.0	7,648.0	3,106.4	68.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,355.5	7,648.0	7,648.0	1,292.5	20.3%
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%
<u>Positions:</u>					
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)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L320

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	435.7	460.1	460.1	24.4	5.6%
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	-1,400.0	0.0	0.0	1,400.0	100.0%
Totals	509.7	1,934.1	1,934.1	1,424.4	279.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	477.4	0.0	0.0	-477.4	-100.0%
1004 Gen Fund (UGF)	32.3	1,934.1	1,934.1	1,901.8	5887.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	509.7	1,934.1	1,934.1	1,424.4	279.5%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,885.0	10,408.3	10,408.3	523.3	5.3%
2000 Travel	93.0	93.0	93.0	0.0	0.0%
3000 Services	2,209.7	2,209.7	2,209.7	0.0	0.0%
4000 Commodities	468.9	468.9	468.9	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	0.0	0.0	0.0	0.0%
Totals	12,674.6	13,197.9	13,197.9	523.3	4.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	3,092.1	0.0	0.0	-3,092.1	-100.0%
1004 Gen Fund (UGF)	9,276.2	12,877.8	12,877.8	3,601.6	38.8%
1005 GF/Prgm (DGF)	251.3	265.1	265.1	13.8	5.5%
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	12,368.3	12,877.8	12,877.8	509.5	4.1%
Designated General (DGF)	251.3	265.1	265.1	13.8	5.5%
Other	55.0	55.0	55.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	165.0	178.3	178.3	13.3	8.1%
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	3,350.0	0.0	0.0	-3,350.0	-100.0%
Totals	4,032.0	695.3	695.3	-3,336.7	-82.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	170.5	0.0	0.0	-170.5	-100.0%
1004 Gen Fund (UGF)	3,861.5	695.3	695.3	-3,166.2	-82.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,032.0	695.3	695.3	-3,336.7	-82.8%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,322.3	4,547.4	4,547.4	225.1	5.2%
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	-130.0	0.0	0.0	130.0	100.0%
Totals	4,436.9	4,792.0	4,792.0	355.1	8.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,141.7	0.0	0.0	-1,141.7	-100.0%
1004 Gen Fund (UGF)	3,295.2	4,792.0	4,792.0	1,496.8	45.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,436.9	4,792.0	4,792.0	355.1	8.0%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	195.9	206.8	206.8	10.9	5.6%
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%
Totals	233.5	264.4	264.4	30.9	13.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	63.4	0.0	0.0	-63.4	-100.0%
1004 Gen Fund (UGF)	170.1	264.4	264.4	94.3	55.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	233.5	264.4	264.4	30.9	13.2%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	932.0	986.4	986.4	54.4	5.8%
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	27.9	27.9	27.9	0.0	0.0%
Totals	999.5	1,053.9	1,053.9	54.4	5.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	98.1	0.0	0.0	-98.1	-100.0%
1004 Gen Fund (UGF)	294.1	679.1	679.1	385.0	130.9%
1171 PFD Crim (Other)	607.3	374.8	374.8	-232.5	-38.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	392.2	679.1	679.1	286.9	73.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	607.3	374.8	374.8	-232.5	-38.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
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)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L355

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,209.2	1,274.8	1,274.8	65.6	5.4%
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	0.0	0.0	0.0	0.0	0.0%
Totals	1,319.0	1,384.6	1,384.6	65.6	5.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	329.8	0.0	0.0	-329.8	-100.0%
1004 Gen Fund (UGF)	989.2	1,384.6	1,384.6	395.4	40.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,319.0	1,384.6	1,384.6	65.6	5.0%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	1,539.7	1,539.7	9.9	0.6%
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	0.0	0.0	0.0	0.0	0.0%
Totals	1,529.8	1,539.7	1,539.7	9.9	0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	382.5	0.0	0.0	-382.5	-100.0%
1004 Gen Fund (UGF)	1,147.3	1,539.7	1,539.7	392.4	34.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,529.8	1,539.7	1,539.7	9.9	0.6%
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%
<u>Positions:</u>					
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: L363

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,147.3	5,392.5	3,397.5	-1,749.8	-34.0%
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	-500.0	0.0	0.0	500.0	100.0%
Totals	7,934.9	8,680.1	6,685.1	-1,249.8	-15.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,108.7	0.0	0.0	-2,108.7	-100.0%
1004 Gen Fund (UGF)	5,826.2	8,680.1	6,685.1	858.9	14.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,934.9	8,680.1	6,685.1	-1,249.8	-15.8%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,817.4	10,293.4	10,293.4	476.0	4.8%
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	-1,400.0	0.0	0.0	1,400.0	100.0%
Totals	9,726.3	11,602.3	11,602.3	1,876.0	19.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,781.6	0.0	0.0	-2,781.6	-100.0%
1004 Gen Fund (UGF)	6,944.7	11,602.3	11,602.3	4,657.6	67.1%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,726.3	11,602.3	11,602.3	1,876.0	19.3%
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%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	8,164.5	8,585.5	8,585.5	421.0	5.2%
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	-50.0	0.0	0.0	50.0	100.0%
Totals	9,635.8	10,106.8	10,106.8	471.0	4.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,394.2	0.0	0.0	-2,394.2	-100.0%
1004 Gen Fund (UGF)	7,132.6	9,997.8	9,997.8	2,865.2	40.2%
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%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,526.8	9,997.8	9,997.8	471.0	4.9%
Designated General (DGF)	76.4	76.4	76.4	0.0	0.0%
Other	32.6	32.6	32.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
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%