

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,003.4	5,571.1	5,571.1	5,571.1	5,571.1	5,939.8	368.7	6.6%
2000 Travel	76.8	85.2	85.2	85.2	85.2	133.7	48.5	56.9%
3000 Services	756.9	545.2	545.2	545.2	545.2	1,538.2	993.0	182.1%
4000 Commodities	19.2	61.0	61.0	61.0	61.0	71.0	10.0	16.4%
5000 Capital Outlay	25.3	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	5,881.6	6,262.5	6,262.5	6,262.5	6,262.5	7,682.7	1,420.2	22.7%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,315.6	1,315.6	1,315.6	1,315.6	0.0	-1,315.6	-100.0%
1004 Gen Fund (UGF)	4,881.6	3,946.9	3,946.9	3,946.9	3,946.9	6,682.7	2,735.8	69.3%
1007 I/A Rcpts (Other)	1,000.0	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)	4,881.6	5,262.5	5,262.5	5,262.5	5,262.5	6,682.7	1,420.2	27.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,000.0	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	43	3	7.5%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,107.7	6,649.4	6,649.4	6,649.4	6,649.4	6,649.4	0.0	0.0%
2000 Travel	101.3	198.1	198.1	198.1	198.1	198.1	0.0	0.0%
3000 Services	85.2	373.6	373.6	373.6	373.6	373.6	0.0	0.0%
4000 Commodities	58.3	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
5000 Capital Outlay	9.5	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	6,362.0	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,813.9	1,813.9	1,813.9	1,813.9	0.0	-1,813.9	-100.0%
1004 Gen Fund (UGF)	6,362.0	5,441.6	5,441.6	5,441.6	5,441.6	7,255.5	1,813.9	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,362.0	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	46	46	46	46	46	46	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: Committee Expenses (775)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L320

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	457.9	435.7	435.7	435.7	435.7	435.7	0.0	0.0%
2000 Travel	14.6	42.1	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	184.5	1,421.9	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0%
4000 Commodities	1.5	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	658.5	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	477.4	477.4	477.4	477.4	0.0	-477.4	-100.0%
1004 Gen Fund (UGF)	658.5	1,432.3	1,432.3	1,432.3	1,432.3	1,909.7	477.4	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	658.5	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: Administrative Services (780)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L330

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	9,663.3	9,833.0	9,833.0	9,885.0	9,885.0	9,885.0	52.0	0.5%
2000 Travel	85.6	141.0	141.0	93.0	93.0	93.0	-48.0	-34.0%
3000 Services	2,061.3	2,160.2	2,160.2	2,209.7	2,209.7	2,209.7	49.5	2.3%
4000 Commodities	575.2	522.4	522.4	468.9	468.9	468.9	-53.5	-10.2%
5000 Capital Outlay	0.0	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	12,385.4	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	3,092.1	3,092.1	3,092.1	3,092.1	0.0	-3,092.1	-100.0%
1004 Gen Fund (UGF)	12,095.0	9,276.2	9,276.2	9,276.2	9,276.2	12,354.5	3,078.3	33.2%
1005 GF/Prgm (DGF)	251.3	251.3	251.3	251.3	251.3	265.1	13.8	5.5%
1007 I/A Rcpts (Other)	39.1	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,095.0	12,368.3	12,368.3	12,368.3	12,368.3	12,354.5	-13.8	-0.1%
Designated General (DGF)	251.3	251.3	251.3	251.3	251.3	265.1	13.8	5.5%
Other	39.1	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	68	68	68	68	68	68	0	0.0%
Permanent Part Time	44	44	44	44	44	44	0	0.0%
Non Permanent	28	28	28	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	246.8	165.0	165.0	165.0	165.0	165.0	0.0	0.0%	
2000 Travel	41.4	75.0	75.0	75.0	75.0	75.0	0.0	0.0%	
3000 Services	98.3	397.0	397.0	397.0	397.0	397.0	0.0	0.0%	
4000 Commodities	23.6	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	
5000 Capital Outlay	19.0	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	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%	
Totals	429.1	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	0.0	0.0%	
Funding Sources:									
1001 CBR Fund (UGF)	0.0	170.5	170.5	170.5	170.5	0.0	-170.5	-100.0%	
1004 Gen Fund (UGF)	429.1	3,011.5	3,011.5	3,011.5	3,011.5	3,182.0	170.5	5.7%	
Funding Totals:									
Unrestricted General (UGF)	429.1	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	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%	
Positions:									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,259.8	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0%
2000 Travel	19.2	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
3000 Services	14.6	76.1	76.1	76.1	76.1	76.1	0.0	0.0%
4000 Commodities	127.1	99.5	99.5	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	4,420.7	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,141.7	1,141.7	1,141.7	1,141.7	0.0	-1,141.7	-100.0%
1004 Gen Fund (UGF)	4,420.7	3,425.2	3,425.2	3,425.2	3,425.2	4,566.9	1,141.7	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,420.7	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	200.6	195.9	195.9	195.9	195.9	195.9	0.0	0.0%
2000 Travel	15.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	4.3	30.8	30.8	30.8	30.8	30.8	0.0	0.0%
4000 Commodities	2.3	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	222.3	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	63.4	63.4	63.4	63.4	0.0	-63.4	-100.0%
1004 Gen Fund (UGF)	222.3	190.1	190.1	190.1	190.1	253.5	63.4	33.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	222.3	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	924.7	932.0	932.0	932.0	932.0	932.0	0.0	0.0%
2000 Travel	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	36.4	22.6	22.6	22.6	22.6	22.6	0.0	0.0%
4000 Commodities	9.6	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	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
Totals	970.7	999.5	999.5	999.5	999.5	999.5	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	98.1	98.1	98.1	98.1	0.0	-98.1	-100.0%
1004 Gen Fund (UGF)	155.1	294.1	294.1	294.1	294.1	624.7	330.6	112.4%
1171 PFD Crim (Other)	815.6	607.3	607.3	607.3	607.3	374.8	-232.5	-38.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	155.1	392.2	392.2	392.2	392.2	624.7	232.5	59.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	815.6	607.3	607.3	607.3	607.3	374.8	-232.5	-38.3%
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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,127.7	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0%
2000 Travel	13.0	28.1	28.1	28.1	28.1	28.1	0.0	0.0%
3000 Services	22.1	72.2	72.2	72.2	72.2	72.2	0.0	0.0%
4000 Commodities	42.9	9.5	9.5	9.5	9.5	9.5	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	1,205.7	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	329.8	329.8	329.8	329.8	0.0	-329.8	-100.0%
1004 Gen Fund (UGF)	1,205.7	989.2	989.2	989.2	989.2	1,319.0	329.8	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,205.7	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
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	1,512.6	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	1,512.6	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	382.5	382.5	382.5	382.5	0.0	-382.5	-100.0%
1004 Gen Fund (UGF)	1,512.6	1,147.3	1,147.3	1,147.3	1,147.3	1,529.8	382.5	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,512.6	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: Legislator's Salaries and Allowances (3232)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,987.8	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	0.0	0.0%
2000 Travel	1,909.2	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6	0.0	0.0%
3000 Services	448.4	580.0	580.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	85.1	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	7,430.5	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,108.7	2,108.7	2,108.7	2,108.7	0.0	-2,108.7	-100.0%
1004 Gen Fund (UGF)	7,430.5	6,326.2	6,326.2	6,326.2	6,326.2	8,434.9	2,108.7	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,430.5	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	60	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	9,151.5	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0%
2000 Travel	125.5	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	446.4	885.9	885.9	885.9	885.9	885.9	0.0	0.0%
4000 Commodities	16.0	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	9,739.4	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,781.6	2,781.6	2,781.6	2,781.6	0.0	-2,781.6	-100.0%
1004 Gen Fund (UGF)	9,739.4	8,344.7	8,344.7	8,344.7	8,344.7	11,126.3	2,781.6	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,739.4	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,152.6	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0%
2000 Travel	851.8	514.0	514.0	514.0	514.0	514.0	0.0	0.0%
3000 Services	545.9	672.8	672.8	672.8	672.8	672.8	0.0	0.0%
4000 Commodities	219.2	334.5	334.5	334.5	334.5	334.5	0.0	0.0%
5000 Capital Outlay	38.8	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	9,808.3	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,394.2	2,394.2	2,394.2	2,394.2	0.0	-2,394.2	-100.0%
1004 Gen Fund (UGF)	9,733.3	7,182.6	7,182.6	7,182.6	7,182.6	9,576.8	2,394.2	33.3%
1005 GF/Prgm (DGF)	68.0	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
1007 I/A Rcpts (Other)	7.0	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,733.3	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0%
Designated General (DGF)	68.0	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
Other	7.0	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%