

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,990.4	5,885.4	5,885.4	5,885.4	6,254.1	368.7	6.3%
2000 Travel	16.7	85.2	85.2	45.2	93.7	48.5	107.3%
3000 Services	507.4	570.2	570.2	580.2	1,088.2	508.0	87.6%
4000 Commodities	84.5	61.0	61.0	61.0	71.0	10.0	16.4%
5000 Capital Outlay	50.7	0.0	0.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	5,649.7	6,601.8	6,601.8	6,601.8	7,537.0	935.2	14.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,899.7	6,601.8	6,601.8	6,601.8	7,537.0	935.2	14.2%
1007 I/A Rcpts (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,899.7	6,601.8	6,601.8	6,601.8	7,537.0	935.2	14.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	750.0	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%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	43	3	7.5%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	5,932.1	7,041.9	7,041.9	7,041.9	7,041.9	0.0	0.0%
2000 Travel	46.2	198.1	198.1	198.1	198.1	0.0	0.0%
3000 Services	87.0	373.6	373.6	373.6	373.6	0.0	0.0%
4000 Commodities	43.5	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%
7000 Grants, Benefits	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%
Totals	6,108.8	7,648.0	7,648.0	7,648.0	7,648.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,108.8	7,648.0	7,648.0	7,648.0	7,648.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,108.8	7,648.0	7,648.0	7,648.0	7,648.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	442.7	460.1	460.1	460.1	460.1	0.0	0.0%
2000 Travel	9.4	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	97.5	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0%
4000 Commodities	0.9	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%
7000 Grants, Benefits	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%
Totals	550.5	1,934.1	1,934.1	1,934.1	1,934.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	550.5	1,934.1	1,934.1	1,934.1	1,934.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	550.5	1,934.1	1,934.1	1,934.1	1,934.1	0.0	0.0%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,789.7	10,408.3	10,408.3	10,408.3	10,408.3	0.0	0.0%
2000 Travel	23.0	93.0	93.0	93.0	93.0	0.0	0.0%
3000 Services	2,109.4	2,209.7	2,209.7	2,209.7	2,209.7	0.0	0.0%
4000 Commodities	632.1	468.9	468.9	468.9	468.9	0.0	0.0%
5000 Capital Outlay	31.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,586.1	13,197.9	13,197.9	13,197.9	13,197.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,306.6	12,877.8	12,877.8	12,877.8	12,894.0	16.2	0.1%
1005 GF/Prgm (DGF)	251.3	265.1	265.1	265.1	272.4	7.3	2.8%
1007 I/A Rcpts (Other)	28.2	55.0	55.0	55.0	31.5	-23.5	-42.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,306.6	12,877.8	12,877.8	12,877.8	12,894.0	16.2	0.1%
Designated General (DGF)	251.3	265.1	265.1	265.1	272.4	7.3	2.8%
Other	28.2	55.0	55.0	55.0	31.5	-23.5	-42.7%
Federal	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	0	0.0%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	226.3	178.3	178.3	178.3	178.3	0.0	0.0%
2000 Travel	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
3000 Services	36.2	397.0	397.0	397.0	397.0	0.0	0.0%
4000 Commodities	2.5	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	3,115.1	3,115.1	0.0	-3,115.1	-100.0%
Totals	265.0	695.3	3,810.4	3,810.4	695.3	-3,115.1	-81.8%
Funding Sources:							
1004 Gen Fund (UGF)	265.0	695.3	3,810.4	3,810.4	695.3	-3,115.1	-81.8%
Funding Totals:							
Unrestricted General (UGF)	265.0	695.3	3,810.4	3,810.4	695.3	-3,115.1	-81.8%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,122.3	4,547.4	4,547.4	4,547.4	4,547.4	0.0	0.0%
2000 Travel	0.0	69.0	69.0	69.0	69.0	0.0	0.0%
3000 Services	15.0	76.1	76.1	76.1	76.1	0.0	0.0%
4000 Commodities	86.6	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%
7000 Grants, Benefits	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%
Totals	4,223.9	4,792.0	4,792.0	4,792.0	4,792.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,223.9	4,792.0	4,792.0	4,792.0	4,792.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,223.9	4,792.0	4,792.0	4,792.0	4,792.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	202.4	206.8	206.8	206.8	206.8	0.0	0.0%
2000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1.1	30.8	30.8	30.8	30.8	0.0	0.0%
4000 Commodities	0.1	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%
7000 Grants, Benefits	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%
Totals	203.6	264.4	264.4	264.4	264.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	203.6	264.4	264.4	264.4	264.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	203.6	264.4	264.4	264.4	264.4	0.0	0.0%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	956.5	986.4	986.4	986.4	986.4	0.0	0.0%
2000 Travel	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	40.2	22.6	22.6	22.6	22.6	0.0	0.0%
4000 Commodities	0.9	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%
7000 Grants, Benefits	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	0.0	0.0%
Totals	997.6	1,053.9	1,053.9	1,053.9	1,053.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	390.3	679.1	679.1	679.1	710.8	31.7	4.7%
1171 PFD Crim (Other)	607.3	374.8	374.8	374.8	343.1	-31.7	-8.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	390.3	679.1	679.1	679.1	710.8	31.7	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	607.3	374.8	374.8	374.8	343.1	-31.7	-8.5%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,231.6	1,274.8	1,274.8	1,274.8	1,274.8	0.0	0.0%
2000 Travel	9.1	28.1	28.1	28.1	28.1	0.0	0.0%
3000 Services	59.2	72.2	72.2	72.2	72.2	0.0	0.0%
4000 Commodities	4.7	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%
7000 Grants, Benefits	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%
Totals	1,304.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,304.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,304.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	1,487.3	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
4000 Commodities	4.0	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%
7000 Grants, Benefits	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%
Totals	1,491.3	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,491.3	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,491.3	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,994.6	5,392.5	3,397.5	5,392.5	5,392.5	0.0	0.0%
2000 Travel	2,513.2	2,607.6	2,607.6	612.6	2,607.6	1,995.0	325.7%
3000 Services	379.7	580.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	141.3	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%
7000 Grants, Benefits	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%
Totals	8,028.8	8,680.1	6,685.1	6,685.1	8,680.1	1,995.0	29.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,028.8	8,680.1	6,685.1	6,685.1	8,680.1	1,995.0	29.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,028.8	8,680.1	6,685.1	6,685.1	8,680.1	1,995.0	29.8%
Designated General (DGF)	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%
Federal	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	8,183.5	10,293.4	10,293.4	10,293.4	10,293.4	0.0	0.0%
2000 Travel	16.7	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	365.0	885.9	885.9	885.9	885.9	0.0	0.0%
4000 Commodities	33.3	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%
7000 Grants, Benefits	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%
Totals	8,598.5	11,602.3	11,602.3	11,602.3	11,602.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,598.5	11,602.3	11,602.3	11,602.3	11,602.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,598.5	11,602.3	11,602.3	11,602.3	11,602.3	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,251.2	8,585.5	8,585.5	8,585.5	8,585.5	0.0	0.0%
2000 Travel	948.3	514.0	514.0	514.0	514.0	0.0	0.0%
3000 Services	532.5	672.8	672.8	672.8	672.8	0.0	0.0%
4000 Commodities	284.8	334.5	334.5	334.5	334.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,016.8	10,106.8	10,106.8	10,106.8	10,106.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,918.2	9,997.8	9,997.8	9,997.8	10,014.4	16.6	0.2%
1005 GF/Prgm (DGF)	76.2	76.4	76.4	76.4	72.4	-4.0	-5.2%
1007 I/A Rcpts (Other)	22.4	32.6	32.6	32.6	20.0	-12.6	-38.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,918.2	9,997.8	9,997.8	9,997.8	10,014.4	16.6	0.2%
Designated General (DGF)	76.2	76.4	76.4	76.4	72.4	-4.0	-5.2%
Other	22.4	32.6	32.6	32.6	20.0	-12.6	-38.7%
Federal	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%
Permanent Part Time	224	224	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Unallocated Rates Adjustment (3373)

Non-Formula Component

RDU: Legislature Unallocated (380)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	72.8	72.8	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	72.8	72.8	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	72.5	72.5	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	72.5	72.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Other	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%