

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund		6,601.8										
Subtotal		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-40.0	10.0	0.0	30.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services and capital outlay costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24)												
	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Reverse FY2022 temporary appropriation.												
Reverse Review Accounting/Reporting Systems Controls Necessary for ACFR and Single Audit (FY22-FY24)												
	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Reverse FY2022 temporary appropriation.												
Performance Reviews Required by Statute												
	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		935.2										
Totals		7,537.0	6,254.1	93.7	1,088.2	71.0	30.0	0.0	0.0	43	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
		7,648.0										
Subtotal		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Part-Time Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Subtotal		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		1,934.1										
	Subtotal	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Administrative Services (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund		12,877.8										
1005 GF/Prgm		265.1										
1007 I/A Rcpts		55.0										
Subtotal		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
1005 GF/Prgm		7.3										
Reduce Revenue Offset for Teleconference and Print Shop Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
1007 I/A Rcpts		-23.5										
Totals		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		695.3										
Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)												
(Language)	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
1004 Gen Fund		3,115.1										
* Sec. 72. LEGISLATIVE COUNCIL. Section 40, ch. 8, SLA 2020, is amended to read: Sec. 40. LEGISLATIVE COUNCIL. The sum of \$3,500,000 [\$2,500,000] is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, [AND] June 30, 2022, and June 30, 2023.												
Appropriated Amount: \$3,500.0												
Expenditures: \$ 384.9												
Carryforward: \$3,115.1												
Subtotal		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)												
(Language)	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
1004 Gen Fund		-3,115.1										
Reverse FY2022 language appropriation.												
Totals		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****													
FY2022 Conference Committee													
1004 Gen Fund	ConfCom	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0	
		4,792.0											
	Subtotal	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0	
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
	Totals	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Select Committee on Ethics (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund		264.4										
Subtotal		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Office of Victims Rights (2769)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund		679.1										
1171 PFD Crim		374.8										
Subtotal		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Replace Reduction of Restorative Justice Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.7										
1171 PFD Crim		-31.7										
Totals		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****													
FY2022 Conference Committee													
1004 Gen Fund	ConfCom	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0	
		1,384.6											
	Subtotal	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0	
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
	Totals	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislature State Facilities Rent (2485)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		1,539.7										
	Subtotal	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislator's Salaries and Allowances (3232)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		8,680.1										
Legislator Per Diem												
1004 Gen Fund	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1,995.0										
Veto of session per diem for legislators.												
Subtotal		6,685.1	3,397.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated personal services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Legislator Per Diem												
1004 Gen Fund	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,995.0										
Totals		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****													
FY2022 Conference Committee													
1004 Gen Fund	ConfCom	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0	
		11,602.3											
	Subtotal	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
	Totals	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Session Expenses (782)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund		9,997.8										
1005 GF/Prgm		76.4										
1007 I/A Rcpts		32.6										
Subtotal		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reduce Revenue Offset for Subscriptions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1005 GF/Prgm		-4.0										
Reduce Revenue Offset for Statutes												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1007 I/A Rcpts		-12.6										
Totals		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Unallocated Rates Adjustment (3373)
RDU: Legislature Unallocated (380)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	RateAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Mainframe Increases												
	RateAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Software Increases												
	RateAdj	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase												
	RateAdj	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change												
	RateAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	RateAdj	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.2										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Administrative Systems Rate Adjusted Base Change												
	RateAdj	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Unallocated Rates Adjustment (3373)

RDU: Legislature Unallocated (380)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
	Totals	72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0