

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,904.0	5,885.4	6,194.3	6,194.3	6,325.1	130.8	2.1%
2000 Travel	69.1	45.2	45.2	45.2	45.2	0.0	0.0%
3000 Services	480.5	580.2	580.2	580.2	580.2	0.0	0.0%
4000 Commodities	68.3	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	0.0	30.0	30.0	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	5,521.9	6,601.8	6,910.7	6,910.7	7,041.5	130.8	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,521.9	6,601.8	6,910.7	6,910.7	7,041.5	130.8	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,521.9	6,601.8	6,910.7	6,910.7	7,041.5	130.8	1.9%
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	40	40	40	40	40	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	6,558.6	7,041.9	7,384.5	7,384.5	7,536.4	151.9	2.1%
2000 Travel	89.1	198.1	198.1	198.1	198.1	0.0	0.0%
3000 Services	102.8	373.6	373.6	373.6	373.6	0.0	0.0%
4000 Commodities	33.5	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	6,784.0	7,648.0	7,990.6	7,990.6	8,142.5	151.9	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,784.0	7,648.0	7,990.6	7,990.6	8,142.5	151.9	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,784.0	7,648.0	7,990.6	7,990.6	8,142.5	151.9	1.9%
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	3	3	3	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	225.5	460.1	480.7	480.7	490.9	10.2	2.1%
2000 Travel	5.5	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	408.1	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0%
4000 Commodities	0.0	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%
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	639.1	1,934.1	1,954.7	1,954.7	1,964.9	10.2	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	639.1	1,934.1	1,954.7	1,954.7	1,964.9	10.2	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	639.1	1,934.1	1,954.7	1,954.7	1,964.9	10.2	0.5%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	10,500.0	7,926.8	8,283.3	8,283.3	8,514.6	231.3	2.8%
2000 Travel	31.4	63.0	63.0	63.0	63.0	0.0	0.0%
3000 Services	2,382.0	1,408.6	1,427.8	1,427.8	1,427.8	0.0	0.0%
4000 Commodities	369.1	362.9	362.9	362.9	362.9	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,282.5	9,779.3	10,155.0	10,155.0	10,386.3	231.3	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,840.5	9,475.4	9,850.8	9,850.8	10,084.7	233.9	2.4%
1005 GF/Prgm (DGF)	413.8	272.4	272.5	272.5	279.9	7.4	2.7%
1007 I/A Rcpts (Other)	28.2	31.5	31.7	31.7	21.7	-10.0	-31.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,840.5	9,475.4	9,850.8	9,850.8	10,084.7	233.9	2.4%
Designated General (DGF)	413.8	272.4	272.5	272.5	279.9	7.4	2.7%
Other	28.2	31.5	31.7	31.7	21.7	-10.0	-31.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	68	52	52	52	52	0	0.0%
Permanent Part Time	44	40	40	40	40	0	0.0%
Non Permanent	28	26	26	26	26	0	0.0%

Component Detail (1077)

Legislature

Component: Council and Subcommittees (783)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L335

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	154.5	178.3	188.6	188.6	193.4	4.8	2.5%
2000 Travel	18.6	75.0	75.0	75.0	75.0	0.0	0.0%
3000 Services	247.4	397.0	397.0	397.0	397.0	0.0	0.0%
4000 Commodities	0.9	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	1,100.7	1,100.7	0.0	-1,100.7	-100.0%
Totals	421.4	695.3	1,806.3	1,806.3	710.4	-1,095.9	-60.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	421.4	695.3	1,806.3	1,806.3	710.4	-1,095.9	-60.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	421.4	695.3	1,806.3	1,806.3	710.4	-1,095.9	-60.7%
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: Legal and Research Services (2028)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L340

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,627.8	4,585.1	5,192.5	5,192.5	5,295.5	103.0	2.0%
2000 Travel	5.9	69.0	69.0	69.0	69.0	0.0	0.0%
3000 Services	11.9	76.1	76.1	76.1	76.1	0.0	0.0%
4000 Commodities	69.3	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	4,714.9	4,829.7	5,437.1	5,437.1	5,540.1	103.0	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,714.9	4,829.7	5,437.1	5,437.1	5,540.1	103.0	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,714.9	4,829.7	5,437.1	5,437.1	5,540.1	103.0	1.9%
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	21	21	21	21	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	216.9	206.8	216.2	216.2	220.6	4.4	2.0%
2000 Travel	4.7	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	4.7	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	226.4	264.4	273.8	273.8	278.2	4.4	1.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	226.4	264.4	273.8	273.8	278.2	4.4	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	226.4	264.4	273.8	273.8	278.2	4.4	1.6%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	920.1	986.4	1,030.4	1,030.4	1,052.6	22.2	2.2%
2000 Travel	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	98.1	22.6	22.6	22.6	22.6	0.0	0.0%
4000 Commodities	2.3	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	1,020.5	1,053.9	1,097.9	1,097.9	1,120.1	22.2	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	645.7	710.8	754.8	754.8	115.7	-639.1	-84.7%
1171 PFD Crim (Other)	374.8	343.1	343.1	343.1	1,004.4	661.3	192.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	645.7	710.8	754.8	754.8	115.7	-639.1	-84.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	374.8	343.1	343.1	343.1	1,004.4	661.3	192.7%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,331.2	1,324.8	1,382.2	1,382.2	1,413.6	31.4	2.3%
2000 Travel	13.4	28.1	28.1	28.1	28.1	0.0	0.0%
3000 Services	20.7	112.2	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	5.3	19.5	19.5	19.5	19.5	0.0	0.0%
5000 Capital Outlay	9.2	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	1,379.8	1,484.6	1,542.0	1,542.0	1,573.4	31.4	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,379.8	1,484.6	1,542.0	1,542.0	1,573.4	31.4	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,379.8	1,484.6	1,542.0	1,542.0	1,573.4	31.4	2.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	1,490.2	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
4000 Commodities	1.2	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	1,491.4	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,491.4	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,491.4	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: Integrated Technology Services (3380)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L364

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,970.0	3,101.3	3,101.3	3,177.0	75.7	2.4%
2000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	0.0	1,207.5	1,261.1	1,261.1	1,261.1	0.0	0.0%
4000 Commodities	0.0	106.0	106.0	106.0	106.0	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	4,313.5	4,498.4	4,498.4	4,574.1	75.7	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	4,313.5	4,498.4	4,498.4	4,574.1	75.7	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,313.5	4,498.4	4,498.4	4,574.1	75.7	1.7%
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	20	20	20	20	0	0.0%
Permanent Part Time	0	4	4	4	4	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail (1077)

Legislature

Component: Security Services (3381)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L361

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	950.0	988.7	988.7	1,014.9	26.2	2.6%
2000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
4000 Commodities	0.0	31.8	31.8	31.8	31.8	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	0.0	1,000.0	1,038.7	1,038.7	1,064.9	26.2	2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,000.0	1,038.7	1,038.7	1,064.9	26.2	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,000.0	1,038.7	1,038.7	1,064.9	26.2	2.5%
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	8	8	8	8	0	0.0%
Permanent Part Time	0	1	1	1	1	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: L363

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,244.1	3,114.4	3,114.4	5,231.8	5,409.5	177.7	3.4%
2000 Travel	2,717.2	2,607.6	2,607.6	490.2	490.2	0.0	0.0%
3000 Services	453.7	580.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	99.3	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	8,514.3	6,402.0	6,402.0	6,402.0	6,579.7	177.7	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,514.3	6,402.0	6,402.0	6,402.0	6,579.7	177.7	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,514.3	6,402.0	6,402.0	6,402.0	6,579.7	177.7	2.8%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,522.0	9,014.6	9,404.8	9,404.8	9,746.1	341.3	3.6%
2000 Travel	57.8	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	343.9	885.9	885.9	885.9	885.9	0.0	0.0%
4000 Commodities	13.2	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	8,936.9	10,323.5	10,713.7	10,713.7	11,055.0	341.3	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,936.9	10,323.5	10,713.7	10,713.7	11,055.0	341.3	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,936.9	10,323.5	10,713.7	10,713.7	11,055.0	341.3	3.2%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	10,092.3	10,387.8	10,812.6	8,695.2	8,945.9	250.7	2.9%
2000 Travel	1,146.3	514.0	514.0	2,631.4	2,631.4	0.0	0.0%
3000 Services	436.9	672.8	672.8	672.8	672.8	0.0	0.0%
4000 Commodities	262.2	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	11,937.7	11,909.1	12,333.9	12,333.9	12,584.6	250.7	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	11,857.0	11,816.7	12,241.5	12,241.5	12,477.2	235.7	1.9%
1005 GF/Prgm (DGF)	76.4	72.4	72.4	72.4	87.4	15.0	20.7%
1007 I/A Rcpts (Other)	4.3	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,857.0	11,816.7	12,241.5	12,241.5	12,477.2	235.7	1.9%
Designated General (DGF)	76.4	72.4	72.4	72.4	87.4	15.0	20.7%
Other	4.3	20.0	20.0	20.0	20.0	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	224	215	215	215	215	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	72.8	0.0	0.0	0.0	0.0	0.0%
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	72.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	72.5	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	72.5	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.2	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%