

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L310

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,998.5	6,736.4	6,736.4	6,660.2	6,794.6	6,794.6	134.4	2.0%
2000 Travel	72.6	45.2	45.2	45.2	45.2	45.2	0.0	0.0%
3000 Services	574.8	580.2	580.2	580.2	405.2	405.2	-175.0	-30.2%
4000 Commodities	25.6	61.0	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	97.4	30.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,768.9	7,452.8	7,452.8	7,376.6	7,336.0	7,336.0	-40.6	-0.6%
Funding Sources:								
1004 Gen Fund (UGF)	5,768.9	7,452.8	7,452.8	7,376.6	7,336.0	7,336.0	-40.6	-0.6%
Funding Totals:								
Unrestricted General (UGF)	5,768.9	7,452.8	7,452.8	7,376.6	7,336.0	7,336.0	-40.6	-0.6%
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	40	40	40	40	40	40	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: Legislative Finance (774)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L315

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,595.2	7,927.7	7,927.7	7,996.1	8,148.6	8,148.6	152.5	1.9%
2000 Travel	130.8	198.1	198.1	198.1	198.1	198.1	0.0	0.0%
3000 Services	151.3	373.6	373.6	373.6	373.6	373.6	0.0	0.0%
4000 Commodities	52.3	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
5000 Capital Outlay	11.3	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	6,940.9	8,533.8	8,533.8	8,602.2	8,754.7	8,754.7	152.5	1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,940.9	8,533.8	8,533.8	8,602.2	8,754.7	8,754.7	152.5	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,940.9	8,533.8	8,533.8	8,602.2	8,754.7	8,754.7	152.5	1.8%
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	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Budget and Audit Committee Expenses (775)

Non-Formula Component

RDU: Budget and Audit Committee (247)

IRIS AP Type: L320

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	173.5	511.9	511.9	519.7	530.0	530.0	10.3	2.0%
2000 Travel	16.8	42.1	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	261.4	1,421.9	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	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	451.7	1,985.9	1,985.9	1,993.7	2,004.0	2,004.0	10.3	0.5%
Funding Sources:								
1004 Gen Fund (UGF)	451.7	1,985.9	1,985.9	1,993.7	2,004.0	2,004.0	10.3	0.5%
Funding Totals:								
Unrestricted General (UGF)	451.7	1,985.9	1,985.9	1,993.7	2,004.0	2,004.0	10.3	0.5%
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	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,245.6	9,686.9	9,686.9	9,686.9	9,897.0	9,897.0	210.1	2.2%
2000 Travel	89.4	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
3000 Services	1,440.1	1,427.8	1,427.8	1,427.8	1,427.8	1,427.8	0.0	0.0%
4000 Commodities	302.1	362.9	362.9	362.9	362.9	362.9	0.0	0.0%
5000 Capital Outlay	18.0	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	10,095.2	11,558.6	11,558.6	11,558.6	11,768.7	11,768.7	210.1	1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,790.3	11,257.0	11,257.0	11,257.0	11,467.1	11,467.1	210.1	1.9%
1005 GF/Prgm (DGF)	284.9	279.9	279.9	279.9	279.9	279.9	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,790.3	11,257.0	11,257.0	11,257.0	11,467.1	11,467.1	210.1	1.9%
Designated General (DGF)	284.9	279.9	279.9	279.9	279.9	279.9	0.0	0.0%
Other	20.0	21.7	21.7	21.7	21.7	21.7	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	52	54	54	54	54	54	0	0.0%
Permanent Part Time	40	40	40	40	40	40	0	0.0%
Non Permanent	26	26	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	190.5	211.1	211.1	211.1	215.4	215.4	4.3	2.0%	
2000 Travel	49.3	75.0	75.0	75.0	75.0	75.0	0.0	0.0%	
3000 Services	50.4	397.0	397.0	397.0	397.0	397.0	0.0	0.0%	
4000 Commodities	43.2	45.0	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	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	657.8	657.8	0.0	0.0	-657.8	-100.0%	
Totals	333.4	728.1	1,385.9	1,385.9	732.4	732.4	-653.5	-47.2%	
Funding Sources:									
1004 Gen Fund (UGF)	333.4	728.1	1,385.9	1,385.9	732.4	732.4	-653.5	-47.2%	
Funding Totals:									
Unrestricted General (UGF)	333.4	728.1	1,385.9	1,385.9	732.4	732.4	-653.5	-47.2%	
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,939.3	5,629.3	5,629.3	5,629.3	5,738.7	5,738.7	109.4	1.9%
2000 Travel	16.3	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
3000 Services	30.3	76.1	76.1	76.1	76.1	76.1	0.0	0.0%
4000 Commodities	84.1	99.5	99.5	99.5	99.5	99.5	0.0	0.0%
5000 Capital Outlay	27.4	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	5,097.4	5,873.9	5,873.9	5,873.9	5,983.3	5,983.3	109.4	1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,097.4	5,873.9	5,873.9	5,873.9	5,983.3	5,983.3	109.4	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,097.4	5,873.9	5,873.9	5,873.9	5,983.3	5,983.3	109.4	1.9%
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	21	21	21	21	21	21	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	211.1	233.8	233.8	233.8	239.3	239.3	5.5	2.4%
2000 Travel	17.3	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	11.0	30.8	30.8	30.8	30.8	30.8	0.0	0.0%
4000 Commodities	0.6	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	240.0	291.4	291.4	291.4	296.9	296.9	5.5	1.9%
Funding Sources:								
1004 Gen Fund (UGF)	240.0	291.4	291.4	291.4	296.9	296.9	5.5	1.9%
Funding Totals:								
Unrestricted General (UGF)	240.0	291.4	291.4	291.4	296.9	296.9	5.5	1.9%
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	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	883.9	1,125.0	1,232.0	1,232.0	1,255.6	1,255.6	23.6	1.9%
2000 Travel	6.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	135.2	22.6	22.6	22.6	22.6	22.6	0.0	0.0%
4000 Commodities	12.7	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	1,037.8	1,192.5	1,299.5	1,299.5	1,323.1	1,323.1	23.6	1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	671.2	188.1	295.1	295.1	318.7	1,025.7	730.6	247.6%
1171 PFD Crim (Other)	366.6	1,004.4	1,004.4	1,004.4	1,004.4	297.4	-707.0	-70.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	671.2	188.1	295.1	295.1	318.7	1,025.7	730.6	247.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	366.6	1,004.4	1,004.4	1,004.4	1,004.4	297.4	-707.0	-70.4%
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,375.7	1,495.0	1,495.0	1,495.0	1,524.1	1,524.1	29.1	1.9%
2000 Travel	30.7	28.1	28.1	28.1	28.1	28.1	0.0	0.0%
3000 Services	66.7	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	7.3	19.5	19.5	19.5	19.5	19.5	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	1,480.4	1,654.8	1,654.8	1,654.8	1,683.9	1,683.9	29.1	1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,480.4	1,654.8	1,654.8	1,654.8	1,683.9	1,683.9	29.1	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,480.4	1,654.8	1,654.8	1,654.8	1,683.9	1,683.9	29.1	1.8%
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	1,489.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
4000 Commodities	1.0	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	1,490.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,490.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,490.8	1,539.7	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	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: Integrated Technology Services (3380)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L364

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,948.1	3,366.9	3,366.9	3,366.9	3,435.7	3,435.7	68.8	2.0%
2000 Travel	48.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	1,100.5	1,261.1	1,261.1	1,261.1	1,261.1	1,261.1	0.0	0.0%
4000 Commodities	241.5	106.0	106.0	106.0	106.0	106.0	0.0	0.0%
5000 Capital Outlay	50.9	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	4,389.8	4,764.0	4,764.0	4,764.0	4,832.8	4,832.8	68.8	1.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,389.8	4,764.0	4,764.0	4,764.0	4,832.8	4,832.8	68.8	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,389.8	4,764.0	4,764.0	4,764.0	4,832.8	4,832.8	68.8	1.4%
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	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Legislature

Component: Security Services (3381)

RDU: Legislative Council (248)

Non-Formula Component

IRIS AP Type: L361

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	986.0	1,071.4	971.4	971.4	994.8	1,094.8	123.4	12.7%
2000 Travel	7.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	9.4	113.2	113.2	113.2	113.2	113.2	0.0	0.0%
4000 Commodities	26.2	31.8	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	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	1,028.8	1,221.4	1,121.4	1,121.4	1,144.8	1,244.8	123.4	11.0%
Funding Sources:								
1004 Gen Fund (UGF)	1,028.8	1,221.4	1,121.4	1,121.4	1,144.8	1,244.8	123.4	11.0%
Funding Totals:								
Unrestricted General (UGF)	1,028.8	1,221.4	1,121.4	1,121.4	1,144.8	1,244.8	123.4	11.0%
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	8	8	8	8	8	8	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: Legislators' Allowances (3232)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L363

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	701.1	490.2	490.2	490.2	490.2	490.2	0.0	0.0%
3000 Services	337.6	580.0	580.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	123.7	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	6,332.4	1,170.2	1,170.2	1,170.2	1,170.2	1,170.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,332.4	1,170.2	1,170.2	1,170.2	1,170.2	1,170.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,332.4	1,170.2	1,170.2	1,170.2	1,170.2	1,170.2	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: House Legislators' Salaries (3417)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	5,397.3	5,397.3	5,397.3	5,508.3	5,508.3	111.0	2.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	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	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	0.0	5,397.3	5,397.3	5,397.3	5,508.3	5,508.3	111.0	2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	5,397.3	5,397.3	5,397.3	5,508.3	5,508.3	111.0	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	5,397.3	5,397.3	5,397.3	5,508.3	5,508.3	111.0	2.1%
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: Senate Legislators' Salaries (3418)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	2,698.7	2,698.7	2,698.7	2,754.2	2,754.2	55.5	2.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	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	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	0.0	2,698.7	2,698.7	2,698.7	2,754.2	2,754.2	55.5	2.1%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	2,698.7	2,698.7	2,698.7	2,754.2	2,754.2	55.5	2.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	2,698.7	2,698.7	2,698.7	2,754.2	2,754.2	55.5	2.1%
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: Legislative Operating Budget (796)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L365

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,300.6	10,396.2	10,396.2	10,396.2	10,628.3	10,628.3	232.1	2.2%
2000 Travel	138.7	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	385.9	885.9	885.9	885.9	885.9	885.9	0.0	0.0%
4000 Commodities	29.3	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	8,854.5	11,705.1	11,705.1	11,705.1	11,937.2	11,937.2	232.1	2.0%
Funding Sources:								
1004 Gen Fund (UGF)	8,854.5	11,705.1	11,705.1	11,705.1	11,937.2	11,937.2	232.1	2.0%
Funding Totals:								
Unrestricted General (UGF)	8,854.5	11,705.1	11,705.1	11,705.1	11,937.2	11,937.2	232.1	2.0%
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: Session Expenses (782)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L370

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,547.2	9,542.6	9,542.6	9,542.6	9,755.2	9,755.2	212.6	2.2%
2000 Travel	2,887.6	3,329.4	2,748.4	2,748.4	2,748.4	2,748.4	0.0	0.0%
3000 Services	288.9	707.8	707.8	707.8	707.8	707.8	0.0	0.0%
4000 Commodities	308.4	334.5	334.5	334.5	334.5	334.5	0.0	0.0%
5000 Capital Outlay	12.6	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	12,044.7	13,914.3	13,333.3	13,333.3	13,545.9	13,545.9	212.6	1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	11,952.3	13,771.9	13,190.9	13,190.9	13,403.5	13,403.5	212.6	1.6%
1005 GF/Prgm (DGF)	72.4	122.4	122.4	122.4	122.4	122.4	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,952.3	13,771.9	13,190.9	13,190.9	13,403.5	13,403.5	212.6	1.6%
Designated General (DGF)	72.4	122.4	122.4	122.4	122.4	122.4	0.0	0.0%
Other	20.0	20.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	215	215	215	215	215	215	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%