

**State of Alaska**  
**FY2020 Governor Amended**

**Legislature**

# **FY2020 Governor Amended**

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## Department Totals - Operating Budget (1158)

### Legislature

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Department Totals</b>	<b>59,948.9</b>	<b>65,703.7</b>	<b>65,787.5</b>	<b>65,787.5</b>	<b>65,787.5</b>	<b>66,990.7</b>	<b>1,203.2</b>	<b>1.8%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	48,837.8	50,829.0	50,906.6	51,306.6	51,306.6	52,806.4	1,499.8	2.9%
2000 Travel	3,677.4	3,884.7	3,884.7	4,084.7	4,084.7	4,107.1	22.4	0.5%
3000 Services	6,426.7	9,739.3	9,744.5	9,044.5	9,044.5	8,773.1	-271.4	-3.0%
4000 Commodities	929.0	1,232.7	1,233.7	1,333.7	1,333.7	1,286.1	-47.6	-3.6%
5000 Capital Outlay	78.0	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%
<b>Funding Sources</b>								
1004 Gen Fund (UGF)	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
1005 GF/Prgm (DGF)	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
1007 I/A Rcpts (Other)	783.2	1,082.6	1,082.6	1,082.6	1,082.6	1,087.6	5.0	0.5%
1171 PFD Crim (Other)	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>58,436.5</b>	<b>64,300.0</b>	<b>64,132.4</b>	<b>64,132.4</b>	<b>64,132.4</b>	<b>64,779.2</b>	<b>646.8</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>729.2</b>	<b>321.1</b>	<b>321.1</b>	<b>321.1</b>	<b>321.1</b>	<b>327.7</b>	<b>6.6</b>	<b>2.1%</b>
<b>Other</b>	<b>783.2</b>	<b>1,082.6</b>	<b>1,334.0</b>	<b>1,334.0</b>	<b>1,334.0</b>	<b>1,883.8</b>	<b>549.8</b>	<b>41.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>								
Permanent Full Time	234	234	234	233	233	235	2	0.9%
Permanent Part Time	309	309	309	309	309	309	0	0.0%
Non Permanent	0	6	7	30	30	29	-1	-3.3%

**Component Summary (1078)**  
**Legislature**

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Budget and Audit Committee								
Legislative Audit	5,472.8	5,720.9	5,720.9	5,720.9	5,720.9	5,931.1	210.2	3.7%
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	7,855.5	1,076.8	15.9%
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
RDU Total:	12,209.7	14,409.3	14,409.3	14,409.3	14,409.3	15,696.3	1,287.0	8.9%
Legislative Council								
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
Administrative Services	9,579.6	9,733.4	9,733.4	9,733.4	9,733.4	12,674.6	2,941.2	30.2%
Council and Subcommittees	230.6	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Ethics Committee	252.2	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
Office of Victims Rights	920.6	971.6	1,055.4	1,055.4	1,055.4	971.6	-83.8	-7.9%
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%
RDU Total:	24,234.5	25,605.9	25,689.7	25,689.7	25,689.7	22,047.4	-3,642.3	-14.2%
Information and Teleconference								
Information and Teleconference	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	-3,183.5	-100.0%
RDU Total:	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	-3,183.5	-100.0%
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	100.0%
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
Session Expenses	8,636.3	8,987.8	8,987.8	8,987.8	8,987.8	9,685.8	698.0	7.8%
Special Session/Contingency	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
RDU Total:	18,655.8	20,549.8	20,549.8	20,549.8	20,549.8	29,247.0	8,697.2	42.3%
House Session Per Diem								
90-Day Session House	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%

**Component Summary (1078)**  
**Legislature**

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
House Session Per Diem								
30-Day Extended Session House	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
RDU Total:	1,242.1	1,303.5	1,303.5	1,303.5	1,303.5	0.0	-1,303.5	-100.0%
Senate Session Per Diem								
90-Day Session Senate	477.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
RDU Total:	616.1	651.7	651.7	651.7	651.7	0.0	-651.7	-100.0%
Unrestricted General (UGF):	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
Designated General (DGF):	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
Other:	783.2	1,082.6	1,334.0	1,334.0	1,334.0	1,883.8	549.8	41.2%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	59,948.9	65,703.7	65,787.5	65,787.5	65,787.5	66,990.7	1,203.2	1.8%
Permanent Full Time:	234	234	234	233	233	235	2	0.9%
Permanent Part Time:	309	309	309	309	309	309	0	0.0%
Non Permanent:	0	6	7	30	30	29	-1	-3.3%
Total Positions:	543	549	550	572	572	573	1	0.2%

**RDU Detail (1082)****Legislature****RDU: Budget and Audit Committee (247)**

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	10,854.7	11,305.9	11,305.9	11,705.9	11,705.9	12,924.8	1,218.9	10.4%
2000 Travel	229.0	310.6	310.6	310.6	310.6	325.4	14.8	4.8%
3000 Services	1,041.3	2,689.8	2,689.8	2,289.8	2,289.8	2,340.7	50.9	2.2%
4000 Commodities	47.4	103.0	103.0	103.0	103.0	105.4	2.4	2.3%
5000 Capital Outlay	37.3	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%
<b>Totals</b>	<b>12,209.7</b>	<b>14,409.3</b>	<b>14,409.3</b>	<b>14,409.3</b>	<b>14,409.3</b>	<b>15,696.3</b>	<b>1,287.0</b>	<b>8.9%</b>
<b>Funding</b>								
1004Gen Fund (UGF)	11,459.7	13,409.3	13,409.3	13,409.3	13,409.3	14,696.3	1,287.0	9.6%
1007I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>11,459.7</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>14,696.3</b>	<b>1,287.0</b>	<b>9.6%</b>
<b>Designated General</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>750.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	86	86	86	86	86	88	2	2.3%
Permanent Part Time	6	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Legislature

**Component:** Legislative Audit (773)

**RDU:** Budget and Audit Committee (247)

Non-Formula Component

IRIS AP Type: L310

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,628.3	5,029.5	5,029.5	5,029.5	5,029.5	5,239.7	210.2	4.2%
2000 Travel	122.3	85.2	85.2	85.2	85.2	85.2	0.0	0.0%
3000 Services	654.9	545.2	545.2	545.2	545.2	545.2	0.0	0.0%
4000 Commodities	30.0	61.0	61.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	37.3	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%
<b>Totals</b>	<b>5,472.8</b>	<b>5,720.9</b>	<b>5,720.9</b>	<b>5,720.9</b>	<b>5,720.9</b>	<b>5,931.1</b>	<b>210.2</b>	<b>3.7%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	4,720.9	4,931.1	210.2	4.5%
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>4,722.8</b>	<b>4,720.9</b>	<b>4,720.9</b>	<b>4,720.9</b>	<b>4,720.9</b>	<b>4,931.1</b>	<b>210.2</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>750.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund		4,720.9										
1007 I/A Rcpts		1,000.0										
<b>Subtotal</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)</b>												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Technical reversal of one-time appropriation.												
<b>Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)</b>												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>Funding For Federal Compliance Audits</b>												
	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.2										
<b>Totals</b>		<b>5,931.1</b>	<b>5,239.7</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>



## Component Detail (1077)

### Legislature

**Component:** Legislative Finance (774)

Non-Formula Component

**RDU:** Budget and Audit Committee (247)

IRIS AP Type: L315

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,991.4	5,840.7	5,840.7	6,240.7	6,240.7	7,249.4	1,008.7	16.2%
2000 Travel	51.4	183.3	183.3	183.3	183.3	198.1	14.8	8.1%
3000 Services	61.1	722.7	722.7	322.7	322.7	373.6	50.9	15.8%
4000 Commodities	17.4	32.0	32.0	32.0	32.0	34.4	2.4	7.5%
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%
<b>Totals</b>	<b>6,121.3</b>	<b>6,778.7</b>	<b>6,778.7</b>	<b>6,778.7</b>	<b>6,778.7</b>	<b>7,855.5</b>	<b>1,076.8</b>	<b>15.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	6,778.7	7,855.5	1,076.8	15.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,121.3</b>	<b>6,778.7</b>	<b>6,778.7</b>	<b>6,778.7</b>	<b>6,778.7</b>	<b>7,855.5</b>	<b>1,076.8</b>	<b>15.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	43	43	43	43	43	45	2	4.7%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund		6,778.7										
<b>Subtotal</b>		<b>6,778.7</b>	<b>5,840.7</b>	<b>183.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Services to Personal Services</b>												
LIT		0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>6,778.7</b>	<b>6,240.7</b>	<b>183.3</b>	<b>322.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Increase Personal Services Funding to Meet Projected Costs</b>												
Inc		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
<b>Add Two PCNs for Expanded Finance Committee</b>												
Inc		390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund		390.9										
<b>Reduce Vacancy Factor</b>												
Inc		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
<b>Totals</b>		<b>7,855.5</b>	<b>7,249.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Committee Expenses (775)

Non-Formula Component

**RDU:** Budget and Audit Committee (247)

IRIS AP Type: L320

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	235.0	435.7	435.7	435.7	435.7	435.7	0.0	0.0%	
2000 Travel	55.3	42.1	42.1	42.1	42.1	42.1	0.0	0.0%	
3000 Services	325.3	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%	
<b>Totals</b>	<b>615.6</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	615.6	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%	
<b><u>Positions:</u></b>									
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%	

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		1,909.7										
<hr/>												
	<b>Subtotal</b>	<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**RDU Detail (1082)****Legislature****RDU: Legislative Council (248)**

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	18,220.5	18,639.4	18,717.0	18,717.0	18,717.0	16,752.4	-1,964.6	-10.5%
2000 Travel	781.3	716.9	716.9	916.9	916.9	310.1	-606.8	-66.2%
3000 Services	4,598.3	5,569.4	5,574.6	5,274.6	5,274.6	4,293.7	-980.9	-18.6%
4000 Commodities	599.2	662.2	663.2	763.2	763.2	673.2	-90.0	-11.8%
5000 Capital Outlay	35.2	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%
<b>Totals</b>	<b>24,234.5</b>	<b>25,605.9</b>	<b>25,689.7</b>	<b>25,689.7</b>	<b>25,689.7</b>	<b>22,047.4</b>	<b>-3,642.3</b>	<b>-14.2%</b>
<b>Funding</b>								
1004Gen Fund (UGF)	23,558.9	25,316.2	25,148.6	25,148.6	25,148.6	20,944.9	-4,203.7	-16.7%
1005GF/Prgm (DGF)	652.8	244.7	244.7	244.7	244.7	251.3	6.6	2.7%
1007I/A Rcpts (Other)	22.8	45.0	45.0	45.0	45.0	55.0	10.0	22.2%
1171PFD Crim (Other)	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>23,558.9</b>	<b>25,316.2</b>	<b>25,148.6</b>	<b>25,148.6</b>	<b>25,148.6</b>	<b>20,944.9</b>	<b>-4,203.7</b>	<b>-16.7%</b>
<b>Designated General</b>	<b>652.8</b>	<b>244.7</b>	<b>244.7</b>	<b>244.7</b>	<b>244.7</b>	<b>251.3</b>	<b>6.6</b>	<b>2.7%</b>
<b>Other Totals</b>	<b>22.8</b>	<b>45.0</b>	<b>296.4</b>	<b>296.4</b>	<b>296.4</b>	<b>851.2</b>	<b>554.8</b>	<b>187.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	148	148	148	147	147	87	-60	-40.8%
Permanent Part Time	36	36	36	36	36	79	43	119.4%
Non Permanent	0	6	7	7	7	29	22	314.3%

## Component Detail (1077)

### Legislature

**Component:** Salaries and Allowances (776)

Non-Formula Component

IRIS AP Type: L325

**RDU:** Legislative Council (248)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,995.1	5,147.3	5,147.3	5,147.3	5,147.3	0.0	-5,147.3	-100.0%
2000 Travel	629.8	452.4	452.4	652.4	652.4	0.0	-652.4	-100.0%
3000 Services	369.0	880.0	880.0	580.0	580.0	0.0	-580.0	-100.0%
4000 Commodities	88.6	0.0	0.0	100.0	100.0	0.0	-100.0	-100.0%
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%
<b>Totals</b>	<b>6,082.5</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>0.0</b>	<b>-6,479.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%
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%
<b><u>Positions:</u></b>								
Permanent Full Time	60	60	60	60	60	0	-60	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Salaries and Allowances (776)

**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		6,479.7										
<b>Subtotal</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures</b>												
LIT		0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures.												
<b>Subtotal</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>652.4</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to New Allocation: LOB Legislators' Salaries and Allowances</b>												
Trout		-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
1004 Gen Fund		-6,479.7										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Administrative Services (780)

**RDU:** Legislative Council (248)

Non-Formula Component

IRIS AP Type: L330

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,672.7	6,640.4	6,640.4	6,640.4	6,640.4	9,833.0	3,192.6	48.1%
2000 Travel	68.9	96.4	96.4	96.4	96.4	141.0	44.6	46.3%
3000 Services	2,404.2	2,496.5	2,496.5	2,496.5	2,496.5	2,160.2	-336.3	-13.5%
4000 Commodities	398.6	482.1	482.1	482.1	482.1	522.4	40.3	8.4%
5000 Capital Outlay	35.2	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%
<b>Totals</b>	<b>9,579.6</b>	<b>9,733.4</b>	<b>9,733.4</b>	<b>9,733.4</b>	<b>9,733.4</b>	<b>12,674.6</b>	<b>2,941.2</b>	<b>30.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	9,443.7	12,368.3	2,924.6	31.0%
1005 GF/Prgm (DGF)	652.8	244.7	244.7	244.7	244.7	251.3	6.6	2.7%
1007 I/A Rcpts (Other)	22.8	45.0	45.0	45.0	45.0	55.0	10.0	22.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,904.0</b>	<b>9,443.7</b>	<b>9,443.7</b>	<b>9,443.7</b>	<b>9,443.7</b>	<b>12,368.3</b>	<b>2,924.6</b>	<b>31.0%</b>
<b>Designated General (DGF)</b>	<b>652.8</b>	<b>244.7</b>	<b>244.7</b>	<b>244.7</b>	<b>244.7</b>	<b>251.3</b>	<b>6.6</b>	<b>2.7%</b>
<b>Other</b>	<b>22.8</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>55.0</b>	<b>10.0</b>	<b>22.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	49	49	49	49	49	49	0	0.0%
Permanent Part Time	21	21	21	21	21	64	43	204.8%
Non Permanent	0	6	6	6	6	29	23	383.3%



**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund		9,443.7										
1005 GF/Prgm		244.7										
1007 I/A Rcpts		45.0										
<b>Subtotal</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
1005 GF/Prgm		6.6										
<b>Consolidate Information and Teleconference Allocation into Administrative Services</b>												
	Trin	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund		3,178.5										
1007 I/A Rcpts		5.0										
<b>Transfer authority for State Equipment Fleet expenditures from State Facilities Rent</b>												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>Increase personal services and travel to reflect anticipated expenditures</b>												
	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
<b>Increase inter-agency receipts to reflect anticipated teleconference revenue</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1007 I/A Rcpts		5.0										
<b>Transfer authority for national legislative organizations membership dues to Legislative Operating Budget</b>												
	Trout	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-262.3										
<b>Totals</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>64</b>	<b>29</b>

## Component Detail (1077)

### Legislature

**Component:** Council and Subcommittees (783)

**RDU:** Legislative Council (248)

Non-Formula Component

IRIS AP Type: L335

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	139.0	165.0	165.0	165.0	165.0	165.0	0.0	0.0%
2000 Travel	30.6	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
3000 Services	60.1	397.0	397.0	397.0	397.0	397.0	0.0	0.0%
4000 Commodities	0.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>230.6</b>	<b>682.0</b>	<b>682.0</b>	<b>682.0</b>	<b>682.0</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	230.6	682.0	682.0	682.0	682.0	682.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>230.6</b>	<b>682.0</b>	<b>682.0</b>	<b>682.0</b>	<b>682.0</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	1	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%

**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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		682.0										
<b>Subtotal</b>												
		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Remove Unfunded Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>												
		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>												
		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Component Detail (1077)**

### **Legislature**

**Component:** Legal and Research Services (2028)

**RDU:** Legislative Council (248)

Non-Formula Component

IRIS AP Type: L340

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	4,239.1	4,374.6	4,374.6	4,374.6	4,374.6	4,442.3	67.7	1.5%
2000 Travel	8.7	23.5	23.5	23.5	23.5	19.0	-4.5	-19.1%
3000 Services	30.9	75.5	75.5	75.5	75.5	26.1	-49.4	-65.4%
4000 Commodities	99.5	93.3	93.3	93.3	93.3	79.5	-13.8	-14.8%
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%
<b>Totals</b>	<b>4,378.2</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,378.2</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
1004 Gen Fund		4,566.9										
<hr/>												
	<b>Subtotal</b>	<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures												
	LIT	0.0	67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0
<hr/>												
	<b>Totals</b>	<b>4,566.9</b>	<b>4,442.3</b>	<b>19.0</b>	<b>26.1</b>	<b>79.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Select Committee on Ethics (2321)

**RDU:** Legislative Council (248)

Non-Formula Component

IRIS AP Type: L345

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	188.2	195.9	195.9	195.9	195.9	195.9	0.0	0.0%
2000 Travel	22.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	41.8	30.8	30.8	30.8	30.8	30.8	0.0	0.0%
4000 Commodities	0.2	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%
<b>Totals</b>	<b>252.2</b>	<b>253.5</b>	<b>253.5</b>	<b>253.5</b>	<b>253.5</b>	<b>253.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	252.2	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>252.2</b>	<b>253.5</b>	<b>253.5</b>	<b>253.5</b>	<b>253.5</b>	<b>253.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund		253.5										
<hr/>												
	<b>Subtotal</b>	<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Office of Victims Rights (2769)

**RDU:** Legislative Council (248)

Non-Formula Component

IRIS AP Type: L350

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	896.2	907.0	984.6	984.6	984.6	907.0	-77.6	-7.9%	
2000 Travel	1.7	22.0	22.0	22.0	22.0	22.0	0.0	0.0%	
3000 Services	19.9	27.6	32.8	32.8	32.8	27.6	-5.2	-15.9%	
4000 Commodities	2.8	15.0	16.0	16.0	16.0	15.0	-1.0	-6.3%	
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%	
<b>Totals</b>	<b>920.6</b>	<b>971.6</b>	<b>1,055.4</b>	<b>1,055.4</b>	<b>1,055.4</b>	<b>971.6</b>	<b>-83.8</b>	<b>-7.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	920.6	971.6	804.0	804.0	804.0	175.4	-628.6	-78.2%	
1171 PFD Crim (Other)	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>920.6</b>	<b>971.6</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>175.4</b>	<b>-628.6</b>	<b>-78.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>251.4</b>	<b>251.4</b>	<b>251.4</b>	<b>796.2</b>	<b>544.8</b>	<b>216.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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	1	1	1	0	-1	-100.0%	



**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		971.6										
<b>Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))</b>												
	FisNot	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		-167.6										
1171 PFD Crim		251.4										
<b>Subtotal</b>		<b>1,055.4</b>	<b>984.6</b>	<b>22.0</b>	<b>32.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position</b>												
	FNOTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
1171 PFD Crim		-83.8										
<b>2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-628.6										
1171 PFD Crim		628.6										
<b>Totals</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Ombudsman (790)

**RDU:** Legislative Council (248)

Non-Formula Component

IRIS AP Type: L355

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,090.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0%
2000 Travel	19.6	22.6	22.6	22.6	22.6	28.1	5.5	24.3%
3000 Services	104.0	20.2	20.2	20.2	20.2	72.2	52.0	257.4%
4000 Commodities	8.6	25.0	25.0	25.0	25.0	9.5	-15.5	-62.0%
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%
<b>Totals</b>	<b>1,222.4</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>1,319.0</b>	<b>42.0</b>	<b>3.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,222.4</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>1,277.0</b>	<b>1,319.0</b>	<b>42.0</b>	<b>3.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		1,277.0										
<b>Subtotal</b>												
		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer funding from State Facilities Rent for Case Management System</b>												
1004 Gen Fund	Trin	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transfer funding from Commodities to meet anticipated expenditures</b>												
	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
<b>Totals</b>												
		<b>1,319.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Legislature State Facilities Rent (2485)

Non-Formula Component

**RDU:** Legislative Council (248)

IRIS AP Type: L360

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%
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%
<b>Totals</b>	<b>1,568.4</b>	<b>1,641.8</b>	<b>1,641.8</b>	<b>1,641.8</b>	<b>1,641.8</b>	<b>1,579.8</b>	<b>-62.0</b>	<b>-3.8%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	-62.0	-3.8%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,568.4</b>	<b>1,641.8</b>	<b>1,641.8</b>	<b>1,641.8</b>	<b>1,641.8</b>	<b>1,579.8</b>	<b>-62.0</b>	<b>-3.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
		1,641.8										
<b>Subtotal</b>												
		<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Office of the Ombudsman for Case Management System</b>												
1004 Gen Fund	Trout	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
		-42.0										
<b>Transfer authority for State Equipment Fleet expenditures to Administrative Services</b>												
1004 Gen Fund	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		-20.0										
<b>Totals</b>												
		<b>1,579.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Information and Teleconference (3107)

Non-Formula Component

**RDU:** Information and Teleconference (642)

IRIS AP Type: L375

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,748.0	2,901.8	2,901.8	2,901.8	2,901.8	0.0	-2,901.8	-100.0%
2000 Travel	38.1	38.0	38.0	38.0	38.0	0.0	-38.0	-100.0%
3000 Services	133.5	183.7	183.7	183.7	183.7	0.0	-183.7	-100.0%
4000 Commodities	71.1	60.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
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%
<b>Totals</b>	<b>2,990.7</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>0.0</b>	<b>-3,183.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	-3,178.5	-100.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,985.7</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>0.0</b>	<b>-3,178.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	43	43	43	43	43	0	-43	-100.0%
Non Permanent	0	0	0	23	23	0	-23	-100.0%

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

**Component:** Information and Teleconference (3107)

**RDU:** Information and Teleconference (642)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund		3,178.5										
1007 I/A Rcpts		5.0										
<b>Subtotal</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add 23 Temporary PCN's to Match Personal Services Expenditures Report</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
<b>Subtotal</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Consolidate Information and Teleconference Allocation into Administrative Services</b>												
Trout		-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund		-3,178.5										
1007 I/A Rcpts		-5.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**RDU Detail (1082)****Legislature****RDU: Legislative Operating Budget (249)**

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	17,011.6	17,981.9	17,981.9	17,981.9	17,981.9	23,129.2	5,147.3	28.6%
2000 Travel	773.8	864.0	864.0	864.0	864.0	3,471.6	2,607.6	301.8%
3000 Services	653.6	1,296.4	1,296.4	1,296.4	1,296.4	2,138.7	842.3	65.0%
4000 Commodities	211.3	407.5	407.5	407.5	407.5	507.5	100.0	24.5%
5000 Capital Outlay	5.5	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%
<b>Totals</b>	<b>18,655.8</b>	<b>20,549.8</b>	<b>20,549.8</b>	<b>20,549.8</b>	<b>20,549.8</b>	<b>29,247.0</b>	<b>8,697.2</b>	<b>42.3%</b>
<b>Funding</b>								
1004Gen Fund (UGF)	18,574.0	20,440.8	20,440.8	20,440.8	20,440.8	29,138.0	8,697.2	42.5%
1005GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
1007I/A Rcpts (Other)	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>18,574.0</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>29,138.0</b>	<b>8,697.2</b>	<b>42.5%</b>
<b>Designated General</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5.4</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	60	60	100.0%
Permanent Part Time	224	224	224	224	224	224	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:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	5,147.3	5,147.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	2,607.6	2,607.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	580.0	580.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,434.9</b>	<b>8,434.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,434.9</b>	<b>8,434.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	60	60	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer from Old Allocation: Legislative Council Legislators' Salaries and Allowances</b>												
	Trin	6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		6,479.7										
<b>Transfer from House Session Per Diem Approp/90-Day Session House</b>												
	Trin	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		977.6										
<b>Transfer from House Session Per Diem Approp/30-Day Extended Session House</b>												
	Trin	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.9										
<b>Transfer from Senate Session Per Diem Approp/90-Day Session Senate</b>												
	Trin	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		488.8										
<b>Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate</b>												
	Trin	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.9										
	<b>Totals</b>	<b>8,434.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Legislative Operating Budget (796)

Non-Formula Component

**RDU:** Legislative Operating Budget (249)

IRIS AP Type: L365

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,210.2	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0%
2000 Travel	76.2	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	22.9	623.6	623.6	623.6	623.6	885.9	262.3	42.1%
4000 Commodities	14.3	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%
<b>Totals</b>	<b>9,323.6</b>	<b>10,864.0</b>	<b>10,864.0</b>	<b>10,864.0</b>	<b>10,864.0</b>	<b>11,126.3</b>	<b>262.3</b>	<b>2.4%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>9,323.6</b>	<b>10,864.0</b>	<b>10,864.0</b>	<b>10,864.0</b>	<b>10,864.0</b>	<b>11,126.3</b>	<b>262.3</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
		10,864.0										
<b>Subtotal</b>		<b>10,864.0</b>	<b>9,817.4</b>	<b>350.0</b>	<b>623.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer authority for national legislative organizations membership dues from Administrative Services</b>												
1004 Gen Fund	Trin	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
		131.2										
<b>Transfer authority for national legislative organizations membership dues from Administrative Services</b>												
1004 Gen Fund	Trin	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
		131.1										
<b>Totals</b>		<b>11,126.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Session Expenses (782)

Non-Formula Component

**RDU:** Legislative Operating Budget (249)

IRIS AP Type: L370

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,344.9	7,666.5	7,666.5	7,666.5	7,666.5	8,164.5	498.0	6.5%
2000 Travel	463.3	314.0	314.0	314.0	314.0	514.0	200.0	63.7%
3000 Services	630.5	672.8	672.8	672.8	672.8	672.8	0.0	0.0%
4000 Commodities	192.1	334.5	334.5	334.5	334.5	334.5	0.0	0.0%
5000 Capital Outlay	5.5	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%
<b>Totals</b>	<b>8,636.3</b>	<b>8,987.8</b>	<b>8,987.8</b>	<b>8,987.8</b>	<b>8,987.8</b>	<b>9,685.8</b>	<b>698.0</b>	<b>7.8%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	8,554.5	8,878.8	8,878.8	8,878.8	8,878.8	9,576.8	698.0	7.9%
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>8,554.5</b>	<b>8,878.8</b>	<b>8,878.8</b>	<b>8,878.8</b>	<b>8,878.8</b>	<b>9,576.8</b>	<b>698.0</b>	<b>7.9%</b>
<b>Designated General (DGF)</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5.4</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund		8,878.8										
1005 GF/Prgm		76.4										
1007 I/A Rcpts		32.6										
<b>Subtotal</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer from Special Session/Contingency</b>												
	Trin	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		698.0										
<b>Totals</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** Special Session/Contingency (3110)

Non-Formula Component

**RDU:** Legislative Operating Budget (249)

IRIS AP Type: L380

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	456.5	498.0	498.0	498.0	498.0	0.0	-498.0	-100.0%
2000 Travel	234.3	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
3000 Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	4.9	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%
<b>Totals</b>	<b>695.9</b>	<b>698.0</b>	<b>698.0</b>	<b>698.0</b>	<b>698.0</b>	<b>0.0</b>	<b>-698.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	695.9	698.0	698.0	698.0	698.0	0.0	-698.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>695.9</b>	<b>698.0</b>	<b>698.0</b>	<b>698.0</b>	<b>698.0</b>	<b>0.0</b>	<b>-698.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%

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

**Component:** Special Session/Contingency (3110)

**RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		698.0										
<b>Subtotal</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Session Expenses</b>												
1004 Gen Fund	Trout	-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-698.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**RDU Detail (1082)****Legislature****RDU:** House Session Per Diem (663)

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1,240.1	1,303.5	1,303.5	1,303.5	1,303.5	0.0	-1,303.5	-100.0%
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%
<b>Totals</b>	<b>1,242.1</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	<b>-1,303.5</b>	<b>-100.0%</b>
<b>Funding</b>								
1004Gen Fund (UGF)	1,242.1	1,303.5	1,303.5	1,303.5	1,303.5	0.0	-1,303.5	-100.0%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>1,242.1</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	<b>-1,303.5</b>	<b>-100.0%</b>
<b>Designated General</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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:** 90-Day Session House (3155)

Non-Formula Component

**RDU:** House Session Per Diem (663)

IRIS AP Type: L386

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	963.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%
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%
<b>Totals</b>	<b>965.5</b>	<b>977.6</b>	<b>977.6</b>	<b>977.6</b>	<b>977.6</b>	<b>0.0</b>	<b>-977.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	965.5	977.6	977.6	977.6	977.6	0.0	-977.6	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>965.5</b>	<b>977.6</b>	<b>977.6</b>	<b>977.6</b>	<b>977.6</b>	<b>0.0</b>	<b>-977.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%

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

**Component:** 90-Day Session House (3155)  
**RDU:** House Session Per Diem (663)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		977.6										
<b>Subtotal</b>												
		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Legislators' Salaries and Allowances	Trout	-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-977.6										
<b>Totals</b>												
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Component Detail (1077)

### Legislature

**Component:** 30-Day Extended Session House (3156)

Non-Formula Component

**RDU:** House Session Per Diem (663)

IRIS AP Type: L387

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
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%
<b>Totals</b>	<b>276.6</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>	<b>0.0</b>	<b>-325.9</b>	<b>-100.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	276.6	325.9	325.9	325.9	325.9	0.0	-325.9	-100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>276.6</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>	<b>0.0</b>	<b>-325.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

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

**Component:** 30-Day Extended Session House (3156)

**RDU:** House Session Per Diem (663)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.9										
<b>Subtotal</b>		<b>325.9</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Legislators' Salaries and Allowances</b>												
	Trout	-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.9										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**RDU Detail (1082)****Legislature****RDU: Senate Session Per Diem (664)**

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	615.1	651.7	651.7	651.7	651.7	0.0	-651.7	-100.0%
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%
<b>Totals</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0%</b>
<b>Funding</b>								
1004Gen Fund (UGF)	616.1	651.7	651.7	651.7	651.7	0.0	-651.7	-100.0%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0%</b>
<b>Designated General</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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:** 90-Day Session Senate (3157)

**RDU:** Senate Session Per Diem (664)

Non-Formula Component

IRIS AP Type: L376

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	476.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
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%
<b>Totals</b>	<b>477.8</b>	<b>488.8</b>	<b>488.8</b>	<b>488.8</b>	<b>488.8</b>	<b>0.0</b>	<b>-488.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	477.8	488.8	488.8	488.8	488.8	0.0	-488.8	-100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>477.8</b>	<b>488.8</b>	<b>488.8</b>	<b>488.8</b>	<b>488.8</b>	<b>0.0</b>	<b>-488.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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%

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

**Component:** 90-Day Session Senate (3157)  
**RDU:** Senate Session Per Diem (664)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		488.8										
<b>Subtotal</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Legislators' Salaries and Allowances</b>												
	Trout	-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-488.8										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Component Detail (1077)

### Legislature

**Component:** 30-Day Extended Session Senate (3158)

Non-Formula Component

**RDU:** Senate Session Per Diem (664)

IRIS AP Type: L377

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
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%
<b>Totals</b>	<b>138.3</b>	<b>162.9</b>	<b>162.9</b>	<b>162.9</b>	<b>162.9</b>	<b>0.0</b>	<b>-162.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	138.3	162.9	162.9	162.9	162.9	0.0	-162.9	-100.0%
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%
<b><u>Positions:</u></b>								
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%

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

**Component:** 30-Day Extended Session Senate (3158)

**RDU:** Senate Session Per Diem (664)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.9										
<b>Subtotal</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Legislators' Salaries and Allowances</b>												
	Trout	-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-162.9										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>