

Component Detail (1077)

Legislature

Component: Legal and Research Services (2028)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L340

	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	4,239.1	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%
Totals	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	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%
Positions:								
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										
Subtotal		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
***** 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
Totals		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0