

Component Detail (1077)

Legislature

Component: Office of Victims Rights (2769)

Non-Formula Component

RDU: Legislative Council (248)

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%	
Totals	920.6	971.6	1,055.4	1,055.4	1,055.4	971.6	-83.8	-7.9%	
<u>Funding Sources:</u>									
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%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	920.6	971.6	804.0	804.0	804.0	175.4	-628.6	-78.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%	
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	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	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		971.6										
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))												
1004 Gen Fund	FisNot	-167.6	83.8	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1171 PFD Crim		251.4	77.6									
	Subtotal	1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position												
1171 PFD Crim	FNOTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
		-83.8										
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND												
1004 Gen Fund	FndChg	-628.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		628.6										
	Totals	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0