

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%
Totals	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	-3,183.5	-100.0%
<u>Funding Sources:</u>								
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%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	-3,178.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5.0	5.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
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	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 *****												
FY2019 Conference Committee												
	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										
Subtotal		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add 23 Temporary PCN's to Match Personal Services Expenditures Report												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
Subtotal		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Consolidate Information and Teleconference Allocation into Administrative Services												
	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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0