

## 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>Funding Sources:</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>Funding Totals:</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>Positions:</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>