

Component Detail (1077)

Legislature

Component: Salaries and Allowances (776)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L325

	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%	
Totals	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	-6,479.7	-100.0%	
<u>Funding Sources:</u>									
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%	
<u>Funding Totals:</u>									
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%	
<u>Positions:</u>									
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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	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										
Subtotal		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures												
	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.												
Subtotal		6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to New Allocation: LOB Legislators' Salaries and Allowances												
	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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0