

Component Detail (1077)

Legislature

Component: Administrative Services (780)

Non-Formula Component

RDU: Legislative Council (248)

IRIS AP Type: L330

| | 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 | 6,672.7 | 6,640.4 | 6,640.4 | 6,640.4 | 6,640.4 | 9,833.0 | 3,192.6 | 48.1% | |
| 2000 Travel | 68.9 | 96.4 | 96.4 | 96.4 | 96.4 | 141.0 | 44.6 | 46.3% | |
| 3000 Services | 2,404.2 | 2,496.5 | 2,496.5 | 2,496.5 | 2,496.5 | 2,160.2 | -336.3 | -13.5% | |
| 4000 Commodities | 398.6 | 482.1 | 482.1 | 482.1 | 482.1 | 522.4 | 40.3 | 8.4% | |
| 5000 Capital Outlay | 35.2 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 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 | 9,579.6 | 9,733.4 | 9,733.4 | 9,733.4 | 9,733.4 | 12,674.6 | 2,941.2 | 30.2% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,904.0 | 9,443.7 | 9,443.7 | 9,443.7 | 9,443.7 | 12,368.3 | 2,924.6 | 31.0% | |
| 1005 GF/Prgm (DGF) | 652.8 | 244.7 | 244.7 | 244.7 | 244.7 | 251.3 | 6.6 | 2.7% | |
| 1007 I/A Rcpts (Other) | 22.8 | 45.0 | 45.0 | 45.0 | 45.0 | 55.0 | 10.0 | 22.2% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,904.0 | 9,443.7 | 9,443.7 | 9,443.7 | 9,443.7 | 12,368.3 | 2,924.6 | 31.0% | |
| Designated General (DGF) | 652.8 | 244.7 | 244.7 | 244.7 | 244.7 | 251.3 | 6.6 | 2.7% | |
| Other | 22.8 | 45.0 | 45.0 | 45.0 | 45.0 | 55.0 | 10.0 | 22.2% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 49 | 49 | 49 | 49 | 49 | 49 | 0 | 0.0% | |
| Permanent Part Time | 21 | 21 | 21 | 21 | 21 | 64 | 43 | 204.8% | |
| Non Permanent | 0 | 6 | 6 | 6 | 6 | 29 | 23 | 383.3% | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Administrative Services (780)
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 | 9,733.4 | 6,640.4 | 96.4 | 2,496.5 | 482.1 | 18.0 | 0.0 | 0.0 | 49 | 21 | 6 |
| 1004 Gen Fund | | 9,443.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 244.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 45.0 | | | | | | | | | | |
| Subtotal | | 9,733.4 | 6,640.4 | 96.4 | 2,496.5 | 482.1 | 18.0 | 0.0 | 0.0 | 49 | 21 | 6 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.6 | | | | | | | | | | |
| Consolidate Information and Teleconference Allocation into Administrative Services | | | | | | | | | | | | |
| | Trin | 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 | | | | | | | | | | |
| Transfer authority for State Equipment Fleet expenditures from State Facilities Rent | | | | | | | | | | | | |
| | Trin | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| Increase personal services and travel to reflect anticipated expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 290.8 | 6.6 | -277.7 | -19.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase inter-agency receipts to reflect anticipated teleconference revenue | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |
| Transfer authority for national legislative organizations membership dues to Legislative Operating Budget | | | | | | | | | | | | |
| | Trout | -262.3 | 0.0 | 0.0 | -262.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -262.3 | | | | | | | | | | |
| Totals | | 12,674.6 | 9,833.0 | 141.0 | 2,160.2 | 522.4 | 18.0 | 0.0 | 0.0 | 49 | 64 | 29 |