

Component Detail (1077)

Legislature

Component: Session Expenses (782)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L370

	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	7,344.9	7,666.5	7,666.5	7,666.5	7,666.5	8,164.5	498.0	6.5%	
2000 Travel	463.3	314.0	314.0	314.0	314.0	514.0	200.0	63.7%	
3000 Services	630.5	672.8	672.8	672.8	672.8	672.8	0.0	0.0%	
4000 Commodities	192.1	334.5	334.5	334.5	334.5	334.5	0.0	0.0%	
5000 Capital Outlay	5.5	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	8,636.3	8,987.8	8,987.8	8,987.8	8,987.8	9,685.8	698.0	7.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	8,554.5	8,878.8	8,878.8	8,878.8	8,878.8	9,576.8	698.0	7.9%	
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%	
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,554.5	8,878.8	8,878.8	8,878.8	8,878.8	9,576.8	698.0	7.9%	
Designated General (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%	
Other	5.4	32.6	32.6	32.6	32.6	32.6	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	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	224	224	224	224	224	224	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Session Expenses (782)
RDU: Legislative Operating Budget (249)

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	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund		8,878.8										
1005 GF/Prgm		76.4										
1007 I/A Rcpts		32.6										
Subtotal		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Special Session/Contingency												
	Trin	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		698.0										
Totals		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0