

Component Detail (1077)

Legislature

Component: Ombudsman (790)
RDU: Legislative Council (248)

Non-Formula Component
 IRIS AP Type: L355

	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	1,090.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0%	
2000 Travel	19.6	22.6	22.6	22.6	22.6	28.1	5.5	24.3%	
3000 Services	104.0	20.2	20.2	20.2	20.2	72.2	52.0	257.4%	
4000 Commodities	8.6	25.0	25.0	25.0	25.0	9.5	-15.5	-62.0%	
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	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	42.0	3.3%	
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	10	10	10	10	10	10	0	0.0%	
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: Ombudsman (790)
RDU: Legislative Council (248)

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	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,277.0										
Subtotal		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer funding from State Facilities Rent for Case Management System												
	Trin	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
Transfer funding from Commodities to meet anticipated expenditures												
	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
Totals		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0