

Component Detail (1077)

Legislature

Component: Legislative Operating Budget (796)

Non-Formula Component

RDU: Legislative Operating Budget (249)

IRIS AP Type: L365

	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	9,210.2	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0%
2000 Travel	76.2	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
3000 Services	22.9	623.6	623.6	623.6	623.6	885.9	262.3	42.1%
4000 Commodities	14.3	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
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	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	10,864.0	11,126.3	262.3	2.4%
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	0	0	0	0	0	0	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: Legislative Operating Budget (796)
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	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,864.0										
Subtotal		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer authority for national legislative organizations membership dues from Administrative Services												
	Trin	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.2										
Transfer authority for national legislative organizations membership dues from Administrative Services												
	Trin	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.1										
Totals		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0