RDU Detail (1082)

Department of Commerce, Community, and Economic Development

RDU: Executive Administration and Development (119)

	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	4,526.6	4,943.3	4,943.3	4,496.6	4,601.1	4,292.7	-308.4	-6.7%
2000 Travel	71.8	75.5	75.5	75.5	75.5	39.6	-35.9	-47.5%
3000 Services	879.9	923.5	900.4	1,347.1	1,350.4	1,554.3	203.9	15.1%
4000 Commodities	115.2	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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	**5,593.5**	**6,015.6**	**5,992.5**	**5,992.5**	**6,100.3**	**5,959.9**	**-140.4**	**-2.3%**
Funding								
1004Gen Fund (UGF)	679.6	689.2	682.9	682.9	699.9	686.2	-13.7	-2.0%
1007I/A Rcpts (Other)	4,910.8	5,303.2	5,286.4	5,286.4	5,377.2	5,250.5	-126.7	-2.4%
1061CIP Rcpts (Other)	3.1	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
Funding								
Unrestricted General	**679.6**	**689.2**	**682.9**	**682.9**	**699.9**	**686.2**	**-13.7**	**-2.0%**
Designated General	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**4,913.9**	**5,326.4**	**5,309.6**	**5,309.6**	**5,400.4**	**5,273.7**	**-126.7**	**-2.3%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	41	39	39	35	35	34	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%