

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	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	5,265.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	6,567.3	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%	
4000 Commodities	933.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	274.7	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	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	160.1	160.1	0.0	0.0%	
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	10,452.2	-85.0	-0.8%	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0%	
1007 I/A Rcpts (Other)	1,163.7	2,248.2	2,248.2	2,248.2	-2.9	0.0	2.9	100.0%	
1061 CIP Rcpts (Other)	1,070.6	686.0	686.0	686.0	166.0	166.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	10,452.2	-85.0	-0.8%	
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0%	
Other	2,234.3	2,934.2	2,934.2	2,934.2	163.1	166.0	2.9	1.8%	
Federal	143.3	160.1	160.1	160.1	160.1	160.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	46	0	0	0	0	0	0	0.0%	
Permanent Part Time	2	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)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

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	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,537.2										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.2										
1061 CIP Rcpts		686.0										
Subtotal		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Northern Region Highways and Aviation to Fund Personal Services												
	Trout	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies												
	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,248.2										
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.												
Executive Branch 50% Travel Reduction												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0