

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	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	3,384.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	4,129.9	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%	
4000 Commodities	1,249.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	88.7	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	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	6,988.8	-67.4	-1.0%	
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	690.1	690.1	649.9	-40.2	-5.8%	
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	685.8	685.8	0.0	0.0%	
1244 Rural Air (Other)	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	6,988.8	-67.4	-1.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,781.8	1,388.6	1,388.6	1,388.6	1,388.6	1,348.4	-40.2	-2.9%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	29	0	0	0	0	0	0	0.0%	
Permanent Part Time	1	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: Central Region Facilities (566)
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	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,056.2										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
	Subtotal	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4										
1007 I/A Rcpts		-40.2										
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	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0