

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (604)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>		
1000 Personal Services	519.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,852.3	3,409.9	3,409.9	3,409.9	3,361.9	3,320.5	-41.4	-1.2%	
4000 Commodities	151.3	0.0	0.0	0.0	0.0	0.0	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%	
<b>Totals</b>	<b>3,605.4</b>	<b>3,409.9</b>	<b>3,409.9</b>	<b>3,409.9</b>	<b>3,361.9</b>	<b>3,320.5</b>	<b>-41.4</b>	<b>-1.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	3,124.1	-0.9	-0.0%	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	41.4	-3.2	-7.2%	
1007 I/A Rcpts (Other)	24.7	195.3	195.3	195.3	147.3	110.0	-37.3	-25.3%	
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,491.3</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>3,124.1</b>	<b>-0.9</b>	<b>-0.0%</b>	
<b>Designated General (DGF)</b>	<b>89.4</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>86.4</b>	<b>-3.2</b>	<b>-3.6%</b>	
<b>Other</b>	<b>24.7</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>147.3</b>	<b>110.0</b>	<b>-37.3</b>	<b>-25.3%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	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)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (604)  
**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 *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
<b>Subtotal</b>		<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space</b>												
	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.0										
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
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.												
<b>Totals</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>