

RDU Detail (1082)
Department of Transportation/Public Facilities

RDU: International Airports (189)

| | 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 | 48,287.1 | 51,683.3 | 51,683.3 | 51,471.7 | 52,791.1 | 51,966.7 | -824.4 | -1.6% |
| 2000 Travel | 296.9 | 264.1 | 264.1 | 264.1 | 281.8 | 181.4 | -100.4 | -35.6% |
| 3000 Services | 23,061.8 | 23,415.1 | 23,415.1 | 23,626.7 | 23,416.3 | 23,368.0 | -48.3 | -0.2% |
| 4000 Commodities | 11,371.4 | 13,030.3 | 13,030.3 | 13,030.3 | 13,020.8 | 13,020.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 431.4 | 231.0 | 231.0 | 231.0 | 231.0 | 231.0 | 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 | 83,448.6 | 88,623.8 | 88,623.8 | 88,623.8 | 89,741.0 | 88,767.9 | -973.1 | -1.1% |
| Funding | | | | | | | | |
| 1002Fed Rcpts (Fed) | 329.7 | 811.6 | 811.6 | 811.6 | 811.6 | 807.9 | -3.7 | -0.5% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 82,990.6 | 87,724.8 | 87,724.8 | 87,724.8 | 88,821.7 | 87,852.6 | -969.1 | -1.1% |
| 1061CIP Rcpts (Other) | 128.3 | 87.4 | 87.4 | 87.4 | 87.7 | 87.4 | -0.3 | -0.3% |
| 1108Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| Funding | | | | | | | | |
| Unrestricted General | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 83,118.9 | 87,812.2 | 87,812.2 | 87,812.2 | 88,929.4 | 87,960.0 | -969.4 | -1.1% |
| Federal Totals | 329.7 | 811.6 | 811.6 | 811.6 | 811.6 | 807.9 | -3.7 | -0.5% |
| Positions: | | | | | | | | |
| Permanent Full Time | 444 | 444 | 444 | 443 | 447 | 447 | 0 | 0.0% |
| Permanent Part Time | 26 | 26 | 26 | 26 | 26 | 26 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |