RDU Detail (1082)

Department of Transportation/Public Facilities

RDU: Design, Engineering and Construction (526)

	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	105,236.0	102,632.4	102,632.4	102,632.4	105,406.5	102,564.4	-2,842.1	-2.7%
2000 Travel	457.0	335.8	335.8	335.8	335.8	182.4	-153.4	-45.7%
3000 Services	4,094.6	5,309.8	5,309.8	5,309.8	4,927.2	4,889.5	-37.7	-0.8%
4000 Commodities	2,322.1	1,237.7	1,237.7	1,237.7	1,237.7	1,221.1	-16.6	-1.3%
5000 Capital Outlay	294.9	140.0	140.0	140.0	140.0	140.0	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	**112,404.6**	**109,655.7**	**109,655.7**	**109,655.7**	**112,047.2**	**108,997.4**	**-3,049.8**	**-2.7%**
Funding								
1004Gen Fund (UGF)	905.6	743.6	743.6	743.6	746.9	727.8	-19.1	-2.6%
1005GF/Prgm (DGF)	820.6	879.3	879.3	879.3	905.0	879.3	-25.7	-2.8%
1007I/A Rcpts (Other)	1,111.5	298.1	298.1	298.1	309.8	297.5	-12.3	-4.0%
1061CIP Rcpts (Other)	109,566.9	107,706.2	107,706.2	107,706.2	110,056.1	107,064.3	-2,991.8	-2.7%
1232ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	28.5	-0.9	-3.1%
Funding								
Unrestricted General	**905.6**	**743.6**	**743.6**	**743.6**	**746.9**	**727.8**	**-19.1**	**-2.6%**
Designated General	**820.6**	**879.3**	**879.3**	**879.3**	**905.0**	**879.3**	**-25.7**	**-2.8%**
Other Totals	**110,678.4**	**108,032.8**	**108,032.8**	**108,032.8**	**110,395.3**	**107,390.3**	**-3,005.0**	**-2.7%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	645	615	615	620	622	622	0	0.0%
Permanent Part Time	184	181	181	176	174	174	0	0.0%
Non Permanent	36	34	34	35	39	39	0	0.0%