

RDU Detail (1082)
Department of Natural Resources

RDU: Agriculture (603)

	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	2,975.9	3,253.9	3,253.9	3,257.3	3,554.3	1,189.0	-2,365.3	-66.5%
2000 Travel	91.9	109.7	109.7	106.3	156.3	63.2	-93.1	-59.6%
3000 Services	831.5	1,203.4	1,213.4	1,213.4	1,287.1	450.6	-836.5	-65.0%
4000 Commodities	376.5	154.1	159.1	159.1	234.1	58.0	-176.1	-75.2%
5000 Capital Outlay	70.5	130.9	130.9	130.9	130.9	20.0	-110.9	-84.7%
7000 Grants, Benefits	25.5	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,371.8	4,952.0	4,967.0	4,967.0	5,462.7	1,780.8	-3,681.9	-67.4%
Funding								
1002Fed Rcpts (Fed)	640.5	995.2	995.2	995.2	1,009.0	133.1	-875.9	-86.8%
1004Gen Fund (UGF)	2,632.0	2,718.8	2,728.8	2,728.8	2,772.5	1,175.1	-1,597.4	-57.6%
1005GF/Prgm (DGF)	17.0	18.1	23.1	23.1	523.1	16.4	-506.7	-96.9%
1007I/A Rcpts (Other)	451.5	135.3	135.3	135.3	136.5	44.6	-91.9	-67.3%
1021Agric Loan (DGF)	331.0	501.0	501.0	501.0	429.7	0.0	-429.7	-100.0%
1108Stat Desig (Other)	75.1	81.9	81.9	81.9	82.6	79.2	-3.4	-4.1%
1153State Land (DGF)	224.7	501.7	501.7	501.7	509.3	332.4	-176.9	-34.7%
Funding								
Unrestricted General	2,632.0	2,718.8	2,728.8	2,728.8	2,772.5	1,175.1	-1,597.4	-57.6%
Designated General	572.7	1,020.8	1,025.8	1,025.8	1,462.1	348.8	-1,113.3	-76.1%
Other Totals	526.6	217.2	217.2	217.2	219.1	123.8	-95.3	-43.5%
Federal Totals	640.5	995.2	995.2	995.2	1,009.0	133.1	-875.9	-86.8%
Positions:								
Permanent Full Time	28	28	28	28	30	10	-20	-66.7%
Permanent Part Time	6	5	5	5	5	1	-4	-80.0%
Non Permanent	0	0	0	0	0	0	0	0.0%