

RDU Detail (1082)

Department of Transportation/Public Facilities

RDU: Marine Highway System (334)

	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	90,902.0	95,420.9	95,420.9	95,420.9	95,960.8	32,882.9	-63,077.9	-65.7%
2000 Travel	2,921.9	2,000.9	2,000.9	2,000.9	2,000.9	738.7	-1,262.2	-63.1%
3000 Services	19,686.9	14,453.9	14,453.9	14,453.9	14,457.1	4,124.9	-10,332.2	-71.5%
4000 Commodities	24,881.9	28,093.5	28,093.5	28,093.5	28,093.5	6,593.2	-21,500.3	-76.5%
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%
Totals	138,392.7	139,969.2	139,969.2	139,969.2	140,512.3	44,339.7	-96,172.6	-68.4%
Funding								
1004Gen Fund (UGF)	41,948.7	86,005.5	86,005.5	86,005.5	86,007.7	21,825.8	-64,181.9	-74.6%
1061CIP Rcpts (Other)	1,504.1	1,893.7	1,893.7	1,893.7	1,921.9	1,893.7	-28.2	-1.5%
1076Marine Hwy (DGF)	91,387.5	48,452.9	48,452.9	48,452.9	48,965.6	17,003.1	-31,962.5	-65.3%
1249Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0%
Funding								
Unrestricted General	41,948.7	86,005.5	86,005.5	86,005.5	86,007.7	21,825.8	-64,181.9	-74.6%
Designated General	94,939.9	52,070.0	52,070.0	52,070.0	52,582.7	20,620.2	-31,962.5	-60.8%
Other Totals	1,504.1	1,893.7	1,893.7	1,893.7	1,921.9	1,893.7	-28.2	-1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	708	708	708	707	708	707	-1	-0.1%
Permanent Part Time	57	57	57	57	57	57	0	0.0%
Non Permanent	52	52	52	51	51	51	0	0.0%