

Component Detail (1077)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H064

| | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,646.3 | 639.0 | 639.0 | 1,700.0 | 1,700.0 | 0.0 | -1,700.0 | -100.0% |
| 4000 Commodities | 0.0 | 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 | 12,424.6 | 17,085.7 | 17,085.7 | 16,024.7 | 16,024.7 | 0.0 | -16,024.7 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,070.9 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | -17,724.7 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1050 PFD Fund (Other) | 14,070.9 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | -17,724.7 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 14,070.9 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | -17,724.7 | -100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 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 Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

| 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 ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | 17,724.7 | | | | | | | | | | |
| Subtotal | | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Permanent Fund Dividend Hold Harmless Reimbursable Services Agreement Billing | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 1,061.0 | 0.0 | 0.0 | -1,061.0 | 0.0 | 0 | 0 | 0 |
| The reimbursable service agreement billing for the Public Assistance Field Services component's administrative effort associated with Permanent Fund Dividend Hold Harmless increased in FY2018. A similar billing is anticipated for FY2019. | | | | | | | | | | | | |
| Subtotal | | 17,724.7 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 16,024.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | |
| | Dec | -17,724.7 | 0.0 | 0.0 | -1,700.0 | 0.0 | 0.0 | -16,024.7 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | -17,724.7 | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |