

RDU Detail (1082)

Department of Health and Social Services

RDU: Behavioral Health (483)

	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	37,738.8	38,981.0	42,088.0	42,226.5	11,298.7	10,841.1	-457.6	-4.1%
2000 Travel	534.6	799.2	807.2	819.7	446.3	192.9	-253.4	-56.8%
3000 Services	12,907.8	14,594.0	14,639.0	14,485.5	11,581.8	11,598.8	17.0	0.1%
4000 Commodities	1,089.8	1,232.9	1,237.9	1,240.4	262.5	245.5	-17.0	-6.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	75,549.8	85,503.1	87,503.1	87,503.1	81,983.2	80,983.2	-1,000.0	-1.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	127,820.8	141,110.2	146,275.2	146,275.2	105,572.5	103,861.5	-1,711.0	-1.6%
Funding								
1002Fed Rcpts (Fed)	12,800.3	15,720.0	15,720.0	15,720.0	20,539.4	20,362.1	-177.3	-0.9%
1003G/F Match (UGF)	606.6	1,882.5	1,882.5	1,882.5	1,851.3	1,761.0	-90.3	-4.9%
1004Gen Fund (UGF)	7,376.2	3,599.4	7,335.4	7,335.4	2,920.0	2,872.5	-47.5	-1.6%
1005GF/Prgm (DGF)	94.3	531.2	531.2	531.2	531.2	531.2	0.0	0.0%
1007I/A Rcpts (Other)	22,496.3	22,359.6	23,041.6	23,041.6	3,534.2	3,462.3	-71.9	-2.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	52,411.5	54,608.0	54,608.0	54,608.0	47,971.8	46,769.9	-1,201.9	-2.5%
1092MHTAAR (Other)	1,161.5	1,554.3	1,554.3	1,554.3	1,416.4	1,386.3	-30.1	-2.1%
1108Stat Desig (Other)	6,244.1	7,629.1	8,311.1	8,311.1	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	591.9	974.6	974.6	974.6	986.2	894.2	-92.0	-9.3%
1171PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1180Alcohol Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	22,124.5	22,124.5	0.0	0.0%
1246Recid Redu (DGF)	1,787.7	3,125.0	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%
1248ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0%
1254MET Fund (DGF)	0.0	0.0	65.0	65.0	190.0	190.0	0.0	0.0%
Funding								
Unrestricted General	60,394.3	60,089.9	63,825.9	63,825.9	52,743.1	51,403.4	-1,339.7	-2.5%
Designated General	24,724.3	33,755.3	33,820.3	33,820.3	26,956.9	26,864.9	-92.0	-0.3%
Other Totals	29,901.9	31,543.0	32,907.0	32,907.0	5,331.1	5,229.1	-102.0	-1.9%
Federal Totals	12,800.3	15,722.0	15,722.0	15,722.0	20,541.4	20,364.1	-177.3	-0.9%
Positions:								
Permanent Full Time	344	341	361	363	93	92	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	24	24	24	26	17	17	0	0.0%