

## RDU Detail (1082)

### Department of Health and Social Services

RDU: Public Health (502)

	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	44,002.1	50,176.1	50,276.1	50,245.6	51,699.5	50,403.6	-1,295.9	-2.5%
2000 Travel	1,298.8	1,807.4	1,812.4	1,851.4	1,951.3	1,769.5	-181.8	-9.3%
3000 Services	30,383.2	32,589.2	32,831.7	32,858.2	35,841.3	36,171.3	330.0	0.9%
4000 Commodities	12,701.1	15,335.9	15,335.9	15,295.9	16,233.5	18,233.5	2,000.0	12.3%
5000 Capital Outlay	26.7	679.5	679.5	679.5	759.5	759.5	0.0	0.0%
7000 Grants, Benefits	15,766.2	17,144.2	17,556.7	17,561.7	18,794.2	18,864.2	70.0	0.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>104,178.1</b>	<b>117,732.3</b>	<b>118,492.3</b>	<b>118,492.3</b>	<b>125,279.3</b>	<b>126,201.6</b>	<b>922.3</b>	<b>0.7%</b>
<b>Funding</b>								
1002Fed Rcpts (Fed)	32,604.9	41,678.3	41,678.3	41,678.3	44,975.7	46,898.9	1,923.2	4.3%
1003G/F Match (UGF)	2,913.3	38,388.2	38,388.2	38,388.2	38,449.3	35,797.6	-2,651.7	-6.9%
1004Gen Fund (UGF)	44,388.2	3,136.6	3,136.6	3,136.6	3,251.6	3,136.6	-115.0	-3.5%
1005GF/Prgm (DGF)	3,431.9	6,934.8	6,934.8	6,934.8	7,601.0	7,532.7	-68.3	-0.9%
1007I/A Rcpts (Other)	3,732.4	4,280.4	4,280.4	4,280.4	5,342.3	5,225.4	-116.9	-2.2%
1037GF/MH (UGF)	375.4	1,779.6	1,779.6	1,779.6	1,804.7	1,779.6	-25.1	-1.4%
1061CIP Rcpts (Other)	197.7	535.4	535.4	535.4	535.4	535.4	0.0	0.0%
1092MHTAAR (Other)	172.1	250.0	250.0	250.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	1,205.2	2,184.0	2,184.0	2,184.0	2,185.2	2,180.5	-4.7	-0.2%
1168Tob Ed/Ces (DGF)	6,506.0	8,065.0	8,065.0	8,065.0	8,080.5	8,064.9	-15.6	-0.2%
1238VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	12,500.0	2,000.0	19.0%
1254MET Fund (DGF)	0.0	0.0	760.0	760.0	2,313.6	2,310.0	-3.6	-0.2%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>47,676.9</b>	<b>43,304.4</b>	<b>43,304.4</b>	<b>43,304.4</b>	<b>43,505.6</b>	<b>40,713.8</b>	<b>-2,791.8</b>	<b>-6.4%</b>
<b>Designated General</b>	<b>18,588.9</b>	<b>25,499.8</b>	<b>26,259.8</b>	<b>26,259.8</b>	<b>28,495.1</b>	<b>30,407.6</b>	<b>1,912.5</b>	<b>6.7%</b>
<b>Other Totals</b>	<b>5,307.4</b>	<b>7,249.8</b>	<b>7,249.8</b>	<b>7,249.8</b>	<b>8,302.9</b>	<b>8,181.3</b>	<b>-121.6</b>	<b>-1.5%</b>
<b>Federal Totals</b>	<b>32,604.9</b>	<b>41,678.3</b>	<b>41,678.3</b>	<b>41,678.3</b>	<b>44,975.7</b>	<b>46,898.9</b>	<b>1,923.2</b>	<b>4.3%</b>
<b>Positions:</b>								
Permanent Full Time	421	424	425	425	425	425	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%