

RDU Detail (1082)

Department of Health and Social Services

RDU: Medicaid Services (595)

	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	63,669.1	43,902.7	43,952.7	43,952.7	47,384.3	44,584.2	-2,800.1	-5.9%
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	2,023,134.7	2,221,713.6	2,221,713.6	2,221,713.6	2,265,601.7	1,507,020.2	-758,581.5	-33.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,086,803.8	2,265,616.3	2,265,666.3	2,265,666.3	2,312,986.0	1,551,604.4	-761,381.6	-32.9%
Funding								
1002Fed Rcpts (Fed)	1,440,492.9	1,591,043.5	1,591,068.5	1,591,068.5	1,603,442.4	1,125,591.9	-477,850.5	-29.8%
1003G/F Match (UGF)	515,650.4	540,765.2	540,790.2	540,790.2	554,216.5	291,573.4	-262,643.1	-47.4%
1004Gen Fund (UGF)	45,833.6	38,644.7	38,644.7	38,644.7	43,763.1	38,644.7	-5,118.4	-11.7%
1005GF/Prgm (DGF)	1.2	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	17,708.8	5,218.8	-12,490.0	-70.5%
1037GF/MH (UGF)	81,243.0	81,780.8	81,780.8	81,780.8	85,058.8	81,780.8	-3,278.0	-3.9%
1092MHTAAR (Other)	364.2	2,493.5	2,493.5	2,493.5	3,125.1	3,125.0	-0.1	-0.0%
1108Stat Desig (Other)	3,121.0	4,767.5	4,767.5	4,767.5	4,769.0	4,767.5	-1.5	-0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1246Recid Redu (DGF)	0.0	375.0	375.0	375.0	375.0	375.0	0.0	0.0%
1247Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
Funding								
Unrestricted General	642,727.0	661,190.7	661,215.7	661,215.7	683,038.4	411,998.9	-271,039.5	-39.7%
Designated General	98.7	902.3	902.3	902.3	902.3	902.3	0.0	0.0%
Other Totals	3,485.2	12,479.8	12,479.8	12,479.8	25,602.9	13,111.3	-12,491.6	-48.8%
Federal Totals	1,440,492.9	1,591,043.5	1,591,068.5	1,591,068.5	1,603,442.4	1,125,591.9	-477,850.5	-29.8%
Positions:								
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%