

RDU Detail (1082)

Department of Health and Social Services

RDU: Public Assistance (73)

	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	44,681.3	53,809.5	53,809.5	54,692.5	55,536.1	53,811.1	-1,725.0	-3.1%
2000 Travel	412.1	668.0	668.0	618.0	526.9	320.5	-206.4	-39.2%
3000 Services	29,932.1	20,870.5	20,870.5	22,341.5	24,612.5	20,512.5	-4,100.0	-16.7%
4000 Commodities	14,781.2	18,095.9	18,095.9	18,095.9	17,658.8	17,658.8	0.0	0.0%
5000 Capital Outlay	6.4	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	190,310.9	184,057.0	186,597.5	184,293.5	180,891.6	132,394.9	-48,496.7	-26.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	280,124.0	277,525.9	280,066.4	280,066.4	279,250.9	224,722.8	-54,528.1	-19.5%
Funding								
1002Fed Rcpts (Fed)	122,460.7	134,336.6	134,336.6	134,336.6	135,279.6	134,183.0	-1,096.6	-0.8%
1003G/F Match (UGF)	49,817.3	104,115.2	106,655.7	106,655.7	104,785.5	70,554.2	-34,231.3	-32.7%
1004Gen Fund (UGF)	83,164.0	7,366.1	7,366.1	7,366.1	7,450.5	6,262.3	-1,188.2	-15.9%
1005GF/Prgm (DGF)	0.0	818.0	818.0	818.0	818.0	818.0	0.0	0.0%
1007I/A Rcpts (Other)	8,125.2	8,532.3	8,532.3	8,532.3	8,554.4	8,272.3	-282.1	-3.3%
1037GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1050PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	-17,724.7	-100.0%
1061CIP Rcpts (Other)	0.0	1,078.6	1,078.6	1,078.6	1,082.0	1,078.6	-3.4	-0.3%
1108Stat Desig (Other)	2,485.9	3,541.2	3,541.2	3,541.2	3,543.0	3,541.2	-1.8	-0.1%
Funding								
Unrestricted General	132,981.3	111,494.5	114,035.0	114,035.0	112,249.2	76,829.7	-35,419.5	-31.6%
Designated General	0.0	818.0	818.0	818.0	818.0	818.0	0.0	0.0%
Other Totals	24,682.0	30,876.8	30,876.8	30,876.8	30,904.1	12,892.1	-18,012.0	-58.3%
Federal Totals	122,460.7	134,336.6	134,336.6	134,336.6	135,279.6	134,183.0	-1,096.6	-0.8%
Positions:								
Permanent Full Time	547	567	567	588	584	584	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	1	1	1	1	5	5	0	0.0%