

Component Detail (1077)
Department of Health and Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H059

	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	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
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	60,210.0	62,366.9	62,366.9	62,066.9	62,066.9	47,366.9	-14,700.0	-23.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,210.0	62,386.9	62,386.9	62,086.9	62,086.9	47,386.9	-14,700.0	-23.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	31.6	2,030.0	2,030.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	55,646.1	55,646.1	55,646.1	55,646.1	40,946.1	-14,700.0	-26.4%
1004 Gen Fund (UGF)	55,739.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,438.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	55,739.6	55,646.1	55,646.1	55,646.1	55,646.1	40,946.1	-14,700.0	-26.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,438.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Federal	31.6	2,030.0	2,030.0	1,730.0	1,730.0	1,730.0	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: Adult Public Assistance (222)
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	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1003 G/F Match		55,646.1										
1007 I/A Rcpts		4,710.8										
Subtotal		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Public Assistance Administration for Division Management Services												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Based on FY2018 actuals, Public Assistance Administration needs additional federal authority in services for division management.												
Subtotal		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments												
	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 G/F Match		-14,700.0										
Totals		47,386.9	0.0	0.0	20.0	0.0	0.0	47,366.9	0.0	0	0	0