

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H038

	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	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	39.8	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	171.2	927.5	927.5	927.5	927.5	927.5	0.0	0.0%
4000 Commodities	4.9	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	16,417.9	10,783.5	10,783.5	10,783.5	10,083.5	10,083.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,634.9	11,711.3	11,711.3	11,711.3	11,011.3	11,011.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	988.8	1,232.1	1,232.1	1,232.1	532.1	532.1	0.0	0.0%
1003 G/F Match (UGF)	1,591.6	3,158.9	3,158.9	3,158.9	658.9	658.9	0.0	0.0%
1004 Gen Fund (UGF)	9,354.4	2,572.4	2,572.4	2,572.4	5,072.4	5,072.4	0.0	0.0%
1007 I/A Rcpts (Other)	3,952.2	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,693.9	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,952.2	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
Federal	988.8	1,232.1	1,232.1	1,232.1	532.1	532.1	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: Foster Care Special Need (2238)
RDU: Children's Services (486)

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	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		3,158.9										
1004 Gen Fund		2,572.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
Subtotal		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Front Line Social Workers for Title IV-E Federal Claiming												
	Trout	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
Transfer to Front Line Social Workers for Title IV-E federal claiming.												
Replace General Fund Match with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,500.0										
1004 Gen Fund		2,500.0										
Align general fund match and general fund to provide payments to providers of goods and services for children in foster care and their families. Payments are related to clothing, equipment, services, and travel for client visitation.												
Totals		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0