

Component Detail (1077)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H100

	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	4,396.0	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	56.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,452.5	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,132.0	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0%
1004 Gen Fund (UGF)	2,970.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,320.5	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,132.0	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	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

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RDU: Departmental Support Services (106)

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	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,175.0										
1037 GF/MH		350.0										
Subtotal		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0