

LBA

3/22/21

HB 1 Amendment

Rep Erf

Department:	DHHS - Family Planning Program (Page 1045 of Governor's Recommended Budget)					
Accounting Unit:	5530					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 Personal Services-Perm. Classified	\$ 112,129	\$ -	\$ 112,129	\$ 120,491	\$ -	\$ 120,491
020 Current Expenses	\$ 27,284	\$ -	\$ 27,284	\$ 27,284	\$ -	\$ 27,284
026 Organizational Dues	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
030 Equipment New/Replacement	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
037 Technology - Hardware	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
038 Technology - Software	\$ 800	\$ -	\$ 800	\$ 800	\$ -	\$ 800
039 Telecommunications	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
041 Audit Fund Set Aside	\$ 820	\$ -	\$ 820	\$ 820	\$ -	\$ 820
042 Additional Fringe Benefits	\$ 11,700	\$ -	\$ 11,700	\$ 11,700	\$ -	\$ 11,700
046 Consultants	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
057 Books, Periodicals, Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
060 Benefits	\$ 54,200	\$ -	\$ 54,200	\$ 57,612	\$ -	\$ 57,612
066 Employee Training	\$ 710	\$ -	\$ 710	\$ 710	\$ -	\$ 710
070 In-State Travel	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
074 Grants for Pub Asst and Relief	\$ 246,606	\$ (246,606)	\$ -	\$ 246,606	\$ (246,606)	\$ -
080 Out-of-State Travel	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500
102 Contracts for Program Services	\$ 868,332	\$ (68,332)	\$ 800,000	\$ 868,332	\$ (68,332)	\$ 800,000
103 Contracts for Op Services	\$ 1,600,000	\$ (1,600,000)	\$ -	\$ 1,600,000	\$ (1,600,000)	\$ -
548 Reagents	\$ 20,000	\$ (20,000)	\$ -	\$ 20,000	\$ (20,000)	\$ -
TOTAL	\$ 2,977,581	\$ (1,934,938)	\$ 1,042,643	\$ 2,989,355	\$ (1,934,938)	\$ 1,054,417
Source of Funds						
000 - FEDERAL FUNDS	\$ 2,165,776	\$ (1,365,776)	\$ 800,000	\$ 2,176,341	\$ (1,376,341)	\$ 800,000
GENERAL FUND	\$ 811,805	\$ (569,162)	\$ 242,643	\$ 813,014	\$ (558,597)	\$ 254,417
TOTAL	\$ 2,977,581	\$ (1,934,938)	\$ 1,042,643	\$ 2,989,355	\$ (1,934,938)	\$ 1,054,417