

Department of Health and Human Services
Adjustment To Governor's Budget

Office of Information Services

Date: **3/19/2021**

AU Title	Class	Budget Summary	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
			<u>Governor's Expenditure Request</u>	<u>Increase (Decrease)</u>	<u>Revised Budget</u>	<u>Governor's Expenditure Request</u>	<u>Increase (Decrease)</u>	<u>Revised Budget</u>	<u>Federal Amount</u>	<u>Other Amount</u>	<u>General Amount</u>	<u>Federal Amount</u>	<u>Other Amount</u>	<u>General Amount</u>
5952	010	PERSONAL SERVICES PERM CLASS	507,174	-	507,174	546,868	-	546,868	-	-	-	-	-	-
5952	012	PERSONAL SERVICES UNCLASSIFI	1,016,129		1,016,129	1,064,272		1,064,272	-	-	-	-	-	-
5952	018	OVERTIME	20,000		20,000	25,000		25,000	-	-	-	-	-	-
5952	020	CURRENT EXPENSES	100,000		100,000	100,000		100,000	-	(408)	408	-	(408)	408
5952	027	TRANSFERS TO DOIT	42,045,479		42,045,479	43,056,565		43,056,565	-	-	-	-	-	-
5952	039	TELECOMMUNICATIONS	20,500		20,500	20,500		20,500	-	(334)	334	-	(334)	334
5952	040	INDIRECT COSTS	41,390		41,390	41,390		41,390	-	-	-	-	-	-
5952	041	AUDIT FUND SET ASIDE	18,027		18,027	18,090		18,090	-	-	-	-	-	-
5952	042	ADDITIONAL FRINGE BENEFITS	64,424		64,424	68,505		68,505	-	-	-	-	-	-
5952	050	PERSONAL SERVICE TEMP APPOIN	168,471	-	168,471	176,823	-	176,823	-	-	-	-	-	-
5952	059	TEMP FULL TIME	43,115	-	43,115	50,709	-	50,709	-	-	-	-	-	-
5952	060	BENEFITS	812,901	-	812,901	860,463	-	860,463	-	-	-	-	-	-
5952	070	IN STATE TRAVEL REIMBURSEMEN	2,500		2,500	2,500		2,500	-	(20)	20	-	(20)	20
5952	080	OUT OF STATE TRAVEL REIMB	4,000		4,000	4,000		4,000	-	(42)	42	-	(42)	42
5952	102	CONTRACTS FOR PROGRAM SERVI	-	800,000	800,000	-	-	-	600,000	-	200,000	-	-	-
		Total Expense	44,864,110	800,000	45,664,110	46,035,685	-	46,035,685	600,000	(804)	200,804	-	(804)	804
<u>Revenue Source</u>														
408195	000	Federal Total	18,792,431	600,000	19,392,431	19,281,247	-	19,281,247	-	-	-	-	-	-
407085	009	Agency Income	804	(804)	-	804	(804)	-	-	-	-	-	-	-
	GF	General Fund	26,070,875	200,804	26,271,679	26,753,634	804	26,754,438	-	-	-	-	-	-
		Total Revenue	44,864,110	800,000	45,664,110	46,035,685	-	46,035,685	600,000	(804)	200,804	-	(804)	804
Proof														
Proof														
Proof														

Explanation:

Budget for section 38 of HB 2 as well as a correction to estimated revenue budgeted.