

LBA

3/22/21

# HB 1 Amendment

## Rep Rogers

Department:	DHHS - Family Planning Program (Page 1045 of Governor's Recommended Budget)					
Accounting Unit:	5530					
Description:	Addition of state general funds to compensate for lost federal funds in FY 2022.					
	FY 2022			FY 2023		
<b>Expenditure Class</b>	<b>House Introduced</b>	<b>Change</b>	<b>Revised Budget</b>	<b>House Introduced</b>	<b>Change</b>	<b>Revised Budget</b>
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	\$ -	\$ 868,332	\$ 868,332	\$ -	\$ 868,332
103 Contracts for Op Services	\$ 1,600,000	\$ 1,235,532	\$ 2,835,532	\$ 1,600,000	\$ -	\$ 1,600,000
548 Reagents	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
<b>TOTAL</b>	<b>\$ 2,977,581</b>	<b>\$ 1,235,532</b>	<b>\$ 4,213,113</b>	<b>\$ 2,989,355</b>	<b>\$ -</b>	<b>\$ 2,989,355</b>
<b>Source of Funds</b>						
000 - FEDERAL FUNDS	\$ 2,165,776	\$ -	\$ 2,165,776	\$ 2,176,341	\$ -	\$ 2,176,341
GENERAL FUND	\$ 811,805	\$ 1,235,532	\$ 2,047,337	\$ 813,014	\$ -	\$ 813,014
<b>TOTAL</b>	<b>\$ 2,977,581</b>	<b>\$ 1,235,532</b>	<b>\$ 4,213,113</b>	<b>\$ 2,989,355</b>	<b>\$ -</b>	<b>\$ 2,989,355</b>