

HB 1 Amendment
Rep Edwards

Department:	DHHS - Family Planning Program (Page 1045 of Governor's Recommended Budget)					
Accounting Unit:	5530					
Description:	Addition of \$50,000 in incentive funds; Non-lapsing footnote,					
	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	\$ -	\$ 868,332	\$ 868,332	\$ -	\$ 868,332
103 Contracts for Op Services	\$ 1,600,000	\$ 50,000	\$ 1,650,000	\$ 1,600,000	\$ -	\$ 1,600,000
548 Reagents	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
TOTAL	\$ 2,977,581	\$ 50,000	\$ 3,027,581	\$ 2,989,355	\$ -	\$ 2,989,355
Source of Funds						
000 - FEDERAL FUNDS	\$ 2,165,776	\$ -	\$ 2,165,776	\$ 2,176,341	\$ -	\$ 2,176,341
GENERAL FUND	\$ 811,805	\$ 50,000	\$ 861,805	\$ 813,014	\$ -	\$ 813,014
TOTAL	\$ 2,977,581	\$ 50,000	\$ 3,027,581	\$ 2,989,355	\$ -	\$ 2,989,355
<i>Footnotes:</i>						
Of the amount appropriated in class 103 for FY 2022, \$50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed \$10,000 per awardee.						
The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.						