

## HB 1 Amendment (Requested by the Department of Education)

<b>ITEM #1</b>						
Department/Division: Department of Education, Division of Educator Support and Higher Education						
Accounting Unit: 9008 (Education Credentialing)						
Governor's Budget Page 1226						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
010 PERSONAL SERVICES PERM CLASS	\$ 581,545	\$ 4,345	\$ 585,890	\$ 618,796	\$ 4,079	\$ 622,875
018 OVERTIME	25,000	-	25,000	25,000	-	25,000
020 CURRENT EXPENSES	36,250	6,000	42,250	41,250	5,750	47,000
021 FOOD INSTITUTIONS	3,000	-	3,000	3,000	-	3,000
022 RENTS-LEASES OTHER THAN STAT	2,100	-	2,100	2,500	-	2,500
024 MAINT OTHER THAN BUILD-GRN	-	-	-	-	-	-
026 ORGANIZATIONAL DUES	12,000	-	12,000	12,500	-	12,500
027 TRANSFERS TO DOIT	72,923	31,077	104,000	80,281	28,219	108,500
028 TRANSFERS TO GENERAL SERVICE	26,953	9,047	36,000	27,544	17,456	45,000
029 INTRA-AGENCY TRANSFERS	300	-	300	360	-	360
030 EQUIPMENT NEW REPLACEMENT	500	2,000	2,500	500	-	500
037 TECHNOLOGY-HARDWARE	4,000	2,500	6,500	2,000	-	2,000
038 TECHNOLOGY-SOFTWARE	2,100	175	2,275	2,100	200	2,300
039 TELECOMMUNICATIONS	10,407	1,257	11,664	12,038	1,459	13,497
040 INDIRECT COSTS	83,570	14,954	98,524	86,223	17,704	103,927
042 ADDITIONAL FRINGE BENEFITS	73,117	13,095	86,212	75,233	15,271	90,504
049 TRANSFER TO OTHER STATE AGEN	9,777	-	9,777	10,126	-	10,126
050 PERSONAL SERVICE TEMP APPOIN	138,987	76,699	215,686	143,156	76,700	219,856
057 BOOKS PERIODICALS SUBSCRIPTI	625	150	775	725	175	900
060 BENEFITS	395,424	2,467	397,891	416,055	1,543	417,598
065 BOARD EXPENSES	4,000	-	4,000	4,000	-	4,000
066 EMPLOYEE TRAINING	12,000	3,000	15,000	11,500	3,000	14,500
070 IN STATE TRAVEL REIMBURSEMEN	4,400	500	4,900	4,400	500	4,900
073 GRANTS NON FEDERAL	-	-	-	-	-	-
080 OUT OF STATE TRAVEL REIMB	19,000	2,500	21,500	19,000	2,500	21,500
102 CONTRACTS FOR PROGRAM SERVIC	196,700	117,000	313,700	196,700	127,580	324,280
235 TRANSCRIPTION SERVICES	10,600	-	10,600	10,600	-	10,600
<b>TOTAL</b>	<b>\$ 1,725,278</b>	<b>\$ 286,765</b>	<b>\$ 2,012,043</b>	<b>\$ 1,805,587</b>	<b>\$ 302,135</b>	<b>\$ 2,107,722</b>
<b>Source of Funds</b>						
009 - AGENCY INCOME	\$ 1,725,278	\$ 286,765	\$ 2,012,043	\$ 1,805,587	\$ 302,135	\$ 2,107,722
<b>TOTAL</b>	<b>\$ 1,725,278</b>	<b>\$ 286,765</b>	<b>\$ 2,012,043</b>	<b>\$ 1,805,587</b>	<b>\$ 302,135</b>	<b>\$ 2,107,722</b>

Updates entire accounting unit as requested by the Department, including adding funding for a new position (Program Specialist II, #44672, LG 21)