LBA

03/19/23

HB 1 Amendment

Rep Erf

Department:	DHHS - Family Planning
Accounting Unit:	05-95-90-902010-5530
Governor's Recommended Budget Page:	969
Description:	Revise budget to: (1) Align with federal grant award; (2) Accept DHHS's request to move $45,372 in FY24 and $32,855 in FY25 from class 74 to class 102 to better reflect other contract costs.

	FY 2024			FY 2025		
Expenditure Class	**House Introduced**	**Change**	**Revised Budget**	**House Introduced**	**Change**	**Revised Budget**
074 Grants for Public Relief and Assistance	$ 1,700,000	$ (1,132,271)	$ 567,729	$ 1,700,000	$ (1,123,486)	$ 576,514
102 Contracts for Program Services	$ 782,430	$ 45,372	$ 827,802	$ 780,903	$ 32,855	$ 813,758
All Other Classes Combined	$ 360,117	$ -	$ 360,117	$ 365,367	$ -	$ 365,367
TOTAL	**$ 2,842,547**	**$ (1,086,899)**	**$ 1,755,648**	**$ 2,846,270**	**$ (1,090,631)**	**$ 1,755,639**
Source of Funds						
FEDERAL FUNDS	$ 2,005,039	$ (1,086,899)	$ 918,140	$ 2,008,771	$ (1,090,631)	$ 918,140
GENERAL FUND	$ 837,508	$ -	$ 837,508	$ 837,499	$ -	$ 837,499
TOTAL	**$ 2,842,547**	**$ (1,086,899)**	**$ 1,755,648**	**$ 2,846,270**	**$ (1,090,631)**	**$ 1,755,639**