

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-191
11030502
SUPPORTING SERVICES - HUMAN RESOURCES DEV

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------------|------------------|------------|------------------|------------------|------------|------------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 900,061 | | 900,061 | 900,061 | | 900,061 | 1,800,122 | 1,800,122 | |
| OTH CURRENT EXPENSES | 548,509 | | 548,509 | 548,509 | | 548,509 | 1,097,018 | 1,097,018 | |
| TOTAL OPERATING COST | 1,448,570 | | 1,448,570 | 1,448,570 | | 1,448,570 | 2,897,140 | 2,897,140 | 0.00 |
| BY MEANS OF FINANCING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 1,448,570 | | 1,448,570 | 1,448,570 | | 1,448,570 | 2,897,140 | 2,897,140 | |
| TOTAL PERM POSITIONS | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 1,448,570 | | 1,448,570 | 1,448,570 | | 1,448,570 | 2,897,140 | 2,897,140 | 0.00 |