

Fiscal Year 2021 Budget Development Addendum - [Department of Human Resources]

	General \$\$	TF \$\$	SF \$\$	Tob \$\$	FF \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Resources - Operations: FY 2021 Governor Recommend	1,994,601	0	277,462	0	0	815,641	6,714,606	9,802,310
reduction to ISF allocations	(8,066)					(5)	(19,609)	(27,680)
reallocation of ISF expenses in operating funds	36,219					43,738	(79,957)	0
reallocation of position funding sources	(181,885)					(44,321)	226,207	0
application of actual expected activity (maintaining all current vacancies)	54,002					(1,411)	(206,202)	(153,611)
increase operating expense line (AHS investigators' wireless telecom)						2,000		2,000
reduction of Special Fund operating expenses (5% reduction to each expense line)			(13,873)					(13,873)
Adjust funding source applied to ADS related operating expenses (8/6 GF update)	39,892						(39,892)	0
								0
								0
Subtotal of Increases/Decreases	(59,838)	0	(13,873)	0	0	0	(119,454)	(193,165)
FY 2021 Governor Recommend Addendum	1,934,763	0	263,589	0	0	815,641	6,595,152	9,609,145
VTHR Operations: FY 2021 Governor Recommend	0	0	0	0	0	0	2,883,980	2,883,980
reduction to ISF allocations							(5,710)	(5,710)
reduction of ADS SLA (increase proposed in FY21 Gov Rec, not necessary)							(86,643)	(86,643)
application of actual expected activity (maintaining all current vacancies)							(51,846)	(51,846)
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	(144,199)	(144,199)
FY 2021 Governor Recommend Addendum	0	0	0	0	0	0	2,739,781	2,739,781
Benefits & Wellness: FY 2021 Governor Recommend	0	0	0	0	0	0	1,638,241	1,638,241
reduction to ISF allocations							(2,855)	(2,855)
application of actual expected activity (maintaining all current vacancies)							(79,057)	(79,057)
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	(81,912)	(81,912)
FY 2021 Governor Recommend Addendum	0	0	0	0	0	0	1,556,329	1,556,329
[Dept Name] FY 2021 Governor Recommend	1,994,601	0	277,462	0	0	815,641	11,236,827	14,324,531
TOTAL INCREASES/DECREASES	(59,838)	0	(13,873)	0	0	0	(345,565)	(419,276)
[Dept Name] FY 2021 Governor Recommend Addendum	1,934,763	0	263,589	0	0	815,641	10,891,262	13,905,255