

SOMETHING BETTER THAN HOPE

Appendix – Department Level Detail
for Administrative Budget Proposal
for Fiscal Year 2021/2022

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Every Moment Counts. **Don't Stop** Now.

Appendix – Department level Detail

FY 2021/22 Budget - Department Level

President's Office

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	844 (2 FTEs)	816	1,200 (3 FTEs)
External Services	305	5	160
Reviews, Meetings, & Workshops	105	16	160
Memberships & Training	42	15	64
Travel	6	0	41
Equipment & Supplies	15	2	20
Total	1,317	854	1,645

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2021.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

FY 2021/22 Budget - Department Level

Chairman's Office

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	1,172 (3 FTEs)	1,162	1,175 (3 FTEs)
External Services	52	25	50
Reviews, Meetings, & Workshops	50	5	90
Memberships & Training	7	1	18
Travel	0	0	31
Equipment & Supplies	2	0	2
Total	1,284	1,193	1,365

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2021.
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FY 2021/22 Budget - Department Level

Portfolio Development & Review

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	942 (5 FTEs)	728	1,276 (5 FTEs)
External Services	0	0	0
Reviews, Meetings, & Workshops	253	250	751
Memberships & Training	6	2	13
Travel	0	0	9
Equipment & Supplies	1	1	1
Total	1,202	981	2,050

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FY 2021/22 Budget - Department Level

Discovery & Translation

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	1,324 (5 FTEs)	973	1,951 (6 FTEs)
External Services	3	1	3
Reviews, Meetings, & Workshops	63	22	25
Memberships & Training	7	1	19
Travel	0	0	20
Equipment & Supplies	40	40	40
Total	1,437	1,037	2,058

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FY 2021/22 Budget - Department Level

Therapeutic/Strategic Infrastructure

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	2,501 (8 FTEs)	2,380	3,159 (10 FTEs)
External Services	10	1	10
Reviews, Meetings, & Workshops	158	60	307
Memberships & Training	22	6	52
Travel	0	0	24
Equipment & Supplies	3	5	6
Total	2,694	2,452	3,557

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FY 2021/22 Budget - Department Level

Business Development

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	281 (1 FTE)	271	289 (1 FTE)
External Services	0	10	0
Reviews, Meetings, & Workshops	8	10	10
Memberships & Training	19	10	14
Travel	0	0	14
Equipment & Supplies	1	0	10
Total	309	301	337

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FY 2021/22 Budget - Department Level

General Counsel/Compliance

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	1,558 (7 FTEs)	1,365	2,204 (9 FTEs)
External Services	533	450	565
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	9	2	22
Travel	0	0	6
Equipment & Supplies	9	10	18
Total	2,110	1,826	2,814

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FY 2021/22 Budget - Department Level

Administration

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	1,554 (6 FTEs)	1,430	2,389 (9 FTEs)
External Services	797	705	818
Reviews, Meetings, & Workshops	25	0	65
Memberships & Training	8	0	23
Travel	0	0	32
Equipment & Supplies	566	484	737
Facilities	913	891	1,757
Total	3,863	3,510	5,821

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FY 2021/22 Budget - Department Level

Finance

Category	FY 20/21 Budget	FY 20/21 ETF	FY 21/22 Budget
Employee Expense	541 (3 FTEs)	479	801 (3 FTEs)
External Services	511	460	531
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	3	0	9
Travel	0	0	8
Equipment & Supplies	68	40	109
Total	1,123	979	1,456

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