

Joint Committee on Appropriations  
 FY 2020 Motion Sheet G0111A

**Bureau of Finance and Management (BFM) - Bureau of Finance and Management**

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	970,701	6,364,609	970,701	6,364,609	36.0	970,701	0	5,393,908	6,364,609
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	970,701	6,364,609	970,701	6,364,609	36.0	970,701	0	5,393,908	6,364,609
5 Line Items									
6 None									
7 FY 2020 Total	970,701	6,364,609	970,701	6,364,609	36.0	970,701	0	5,393,908	6,364,609
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Bureau of Finance and Management - Budget Unit 0111 - at the level detailed in Motion Sheet G0111A which includes \$970,701 in general funds,  
 11 \$5,393,908 in other fund expenditure authority and 36.0 FTEs.

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 13 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
14 Bureau of Finance and Management				
15 Personal Services	724,882	0	2,503,446	3,228,328
16 Operating Expenses	245,819	0	2,890,462	3,136,281
17 Total	970,701	0	5,393,908	6,364,609
18 F.T.E.				36.0

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 FY 2020 Motion Sheet G0113A

**Bureau of Finance and Management (BFM) - Computer Services and Development**

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	2,000,000	0	2,000,000	0.0	0	0	2,000,000	2,000,000
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	2,000,000	0	2,000,000	0.0	0	0	2,000,000	2,000,000
5 Line Items									
6 None									
7 FY 2020 Total	0	2,000,000	0	2,000,000	0.0	0	0	2,000,000	2,000,000
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Computer Services and Development - Budget Unit 0113 - at the level detailed in Motion Sheet G0113A which includes \$2,000,000 in other fund  
 11 expenditure authority.

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13 Budget Unit as displayed in the General Appropriations Act.

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
15 Computer Services and Development				
16 Personal Services	0	0	0	0
17 Operating Expenses	0	0	2,000,000	2,000,000
18 Total	0	0	2,000,000	2,000,000
19 F.T.E.				0.0

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 FY 2020 Motion Sheet G0115A

**Bureau of Finance and Management (BFM) - Building Authority - Informational**

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	564,577	0	564,577	0.0	0	0	564,577	564,577
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	564,577	0	564,577	0.0	0	0	564,577	564,577
5 Line Items									
6 None									
7 FY 2020 Total	0	564,577	0	564,577	0.0	0	0	564,577	564,577
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Building Authority - Informational - Budget Unit 0115 - at the level detailed in Motion Sheet G0115A which includes \$564,577 in other fund  
 11 expenditure authority;.

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13 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
14				
15				
16				
17 Building Authority - Informational				
18 Personal Services	0	0	2,530	2,530
19 Operating Expenses	0	0	562,047	562,047
20				
21 Total	0	0	564,577	564,577
22 F.T.E.				0.0
23				

FY 2020 Motion Sheet G0116A

**Bureau of Finance and Management (BFM) - Health and Education Facilities Authority - Informational**

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	695,175	0	695,175	6.0	0	0	695,175	695,175
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	695,175	0	695,175	6.0	0	0	695,175	695,175
5 Line Items									
6 None									
7 FY 2020 Total	0	695,175	0	695,175	6.0	0	0	695,175	695,175
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Health and Education Facilities Authority - Informational - Budget Unit 0116 - at the level detailed in Motion Sheet G0116A which includes  
 11 \$695,175 in other fund expenditure authority and 6.0 FTEs.

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13 Budget Unit as displayed in the General Appropriations Act.

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
15 Health and Education Facilities Authority - Informational				
16 Personal Services	0	0	475,425	475,425
17 Operating Expenses	0	0	219,750	219,750
18 Total	0	0	695,175	695,175
19 F.T.E.				6.0

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Joint Committee on Appropriations  
 FY 2020 Motion Sheet G0119A

**Bureau of Finance and Management (BFM) - Educational Enhancement Funding Corporation - Informational**

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	139,605	0	139,605	0.0	0	0	139,605	139,605
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	139,605	0	139,605	0.0	0	0	139,605	139,605
5 Line Items									
6 None									
7 FY 2020 Total	0	139,605	0	139,605	0.0	0	0	139,605	139,605
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

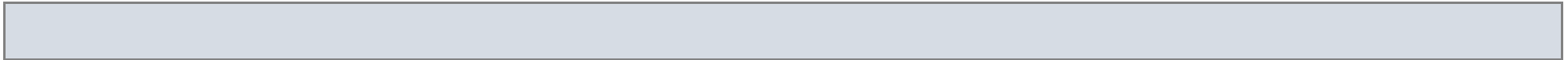
10 Move to set the budget for the Educational Enhancement Funding Corporation - Informational - Budget Unit 0119 - at the level detailed in Motion Sheet G0119A which includes  
 11 \$139,605 in other fund expenditure authority.

12  
 13 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
14 Educational Enhancement Funding Corporation - Informational				
15 Personal Services	0	0	0	0
16 Operating Expenses	0	0	139,605	139,605
17 Total	0	0	139,605	139,605
18 F.T.E.				0.0

# FY 2020 Bureau of Finance and Management (BFM) Summary

EXCLUDES EMPLOYEE COMPENSATION AND BUREAU BILLINGS



	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	970,701	9,763,966	970,701	9,763,966	42.0	970,701	0	8,793,265	9,763,966
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	970,701	9,763,966	970,701	9,763,966	42.0	970,701	0	8,793,265	9,763,966
5 Line Items									
6 None									
7 FY 2020 Total	970,701	9,763,966	970,701	9,763,966	42.0	970,701	0	8,793,265	9,763,966
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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11 Move to set the budgets for Bureau of Finance and Management, Computer Services and Development, Building Authority - Informational, Health and Education Facilities  
 12 Authority - Informational and Educational Enhancement Funding Corporation - Informational and Educational Enhancement Funding Corporation - Informational - motion  
 13 sheets G0111A, G0113A, G0115A, G0116A and G0119A which includes \$970,701 in general funds, \$8,793,265 in other fund expenditure authority and 42.0 FTEs. This  
 14 motion excludes the budget unit 0117 for Employee Compensation and Bureau Billings.

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16 Budget Unit as displayed in the General Appropriations Act.

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
20 DEPARTMENT TOTAL, BUREAU OF FINANCE AND MANAGEMENT (BFM)				
21 Personal Services	724,882	0	2,981,401	3,706,283
22 Operating Expenses	245,819	0	5,811,864	6,057,683
23				
24 Total	970,701	0	8,793,265	9,763,966
25 F.T.E.				42.0
26				