## Bureau of Human Resources (BHR) - Personnel Management/Employee Benefits

l	Agency Re	equest	Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1 FY 2020 Base Appropriation	284,699	7,140,080	284,699	7,140,080	73.5	284,699	0	6,855,381	7,140,080	
2 Maintenance of Operations Items										
3 None										
4 FY 2020 Program Maintenance	284,699	7,140,080	284,699	7,140,080	73.5	284,699	0	6,855,381	7,140,080	
5 Line Items										
6 None										
7 FY 2020 Total	284,699	7,140,080	284,699	7,140,080	73.5	284,699	0	6,855,381	7,140,080	
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 Personnel Management/Employee Benefits - Budget Unit 0141 - at the level detailed in Motion Sheet G0141A which includes \$284,699 in 11 general funds, \$6,855,381 in other fund expenditure authority and 73.5 FTEs.

12 Budget Unit as displayed in the General Appropriations Act.

13 14 15		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
16	Personnel Management/Employee Benefits					
17	Personal Services	220,889	0	4,793,774	5,014,663	
18	Operating Expenses	63,810	0	2,061,607	2,125,417	
18 19						
20	Total	284,699	0	6,855,381	7,140,080	
21	F.T.E.				73.5	
22						

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## Joint Committee on Appropriations FY 2020 Bureau of Human Resources (BHR) Summary

Rep. Bartels

	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
FY 2020 Base Appropriation	284,699	7,140,080	284,699	7,140,080	73.5	284,699	0	6,855,381	7,140,080	
Maintenance of Operations Items None										
FY 2020 Program Maintenance	284,699	7,140,080	284,699	7,140,080	73.5	284,699	0	6,855,381	7,140,08	
Line Items										
None										
FY 2020 Total	284,699	7,140,080	284,699	7,140,080	73.5	284,699	0	6,855,381	7,140,080	
Change from EV 2010 Appropriation	0	0	0	0	0.0	0	0	0	(	
Change from FY 2019 Appropriation	-	0	0	0		-	-			
Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0% 5,381 in other fu		
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man	0.0% agement/Employe		0.0%		0.0%	0.0%				
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs.	0.0% agement/Employe propriations Act.	e Benefits - mo	0.0%	41A which inc	0.0%	0.0%				
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs.	0.0% agement/Employe propriations Act. GENERAL	e Benefits - mo	0.0% tion sheets G01 OTHER	41A which inc	0.0%	0.0%			0.0% und	
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs. Budget Unit as displayed in the General Ap	0.0% agement/Employe propriations Act. GENERAL FUNDS	FEDERAL FUNDS	0.0%	41A which inc	0.0%	0.0%				
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs. Budget Unit as displayed in the General Ap	0.0% agement/Employe propriations Act. GENERAL FUNDS IMAN RESOURCE	FEDERAL FUNDS FURR)	0.0% tion sheets G01 OTHER FUNDS	41A which ind TOTAL FUNDS	0.0%	0.0%				
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs. Budget Unit as displayed in the General Ap DEPARTMENT TOTAL, BUREAU OF HU Personal Services	0.0% agement/Employe propriations Act. GENERAL FUNDS JMAN RESOURCE 220,889	FEDERAL FUNDS ES (BHR) 0	0.0% tion sheets G01 OTHER FUNDS 4,793,774	41A which ind TOTAL FUNDS 5,014,663	0.0%	0.0%				
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs. Budget Unit as displayed in the General Ap	0.0% agement/Employe propriations Act. GENERAL FUNDS IMAN RESOURCE	FEDERAL FUNDS FURR)	0.0% tion sheets G01 OTHER FUNDS	41A which ind TOTAL FUNDS	0.0%	0.0%				
% Change from FY 2019 Appropriation Move to set the budgets for Personnel Man expenditure authority and 73.5 FTEs. Budget Unit as displayed in the General Ap DEPARTMENT TOTAL, BUREAU OF HU Personal Services	0.0% agement/Employe propriations Act. GENERAL FUNDS JMAN RESOURCE 220,889	FEDERAL FUNDS ES (BHR) 0	0.0% tion sheets G01 OTHER FUNDS 4,793,774	41A which ind TOTAL FUNDS 5,014,663	0.0%	0.0%				