

FY 2020 Motion Sheet G0121A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Administrative Services

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	683	514,837	683	514,837	3.5	683	0	514,154	514,837
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	683	514,837	683	514,837	3.5	683	0	514,154	514,837
5 Line Items									
6 None									
7 FY 2020 Total	683	514,837	683	514,837	3.5	683	0	514,154	514,837
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 Administrative Services - Budget Unit 0121 - at the level detailed in Motion Sheet G0121A which includes \$683 in general funds, \$514,154 in other fund expenditure authority and 3.5 FTEs.

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12 Budget Unit as displayed in the General Appropriations Act.

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
14				
15				
16 Administrative Services				
17 Personal Services	0	0	400,743	400,743
18 Operating Expenses	683	0	113,411	114,094
19				
20 Total	683	0	514,154	514,837
21 F.T.E.				3.5
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0123A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Central Services

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	405,406	26,813,966	405,406	26,813,966	135.5	405,406	0	26,408,560	26,813,966
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	405,406	26,813,966	405,406	26,813,966	135.5	405,406	0	26,408,560	26,813,966
5 Line Items									
6 None									
7 FY 2020 Total	405,406	26,813,966	405,406	26,813,966	135.5	405,406	0	26,408,560	26,813,966
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%

10 Move to set the budget for the Central Services - Budget Unit 0123 - at the level detailed in Motion Sheet G0123A which includes \$405,406 in general funds, \$26,408,560 in other fund expenditure authority and 135.5 FTEs.

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 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Central Services				
17 Personal Services	194,919	0	7,183,439	7,378,358
18 Operating Expenses	210,487	0	19,225,121	19,435,608
19				
20 Total	405,406	0	26,408,560	26,813,966
21 F.T.E.				135.5
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0124A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - State Engineer

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	1,417,072	0	1,417,072	15.0	0	0	1,417,072	1,417,072
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	1,417,072	0	1,417,072	15.0	0	0	1,417,072	1,417,072
5 Line Items									
6 None									
7 FY 2020 Total	0	1,417,072	0	1,417,072	15.0	0	0	1,417,072	1,417,072
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 State Engineer - Budget Unit 0124 - at the level detailed in Motion Sheet G0124A which includes \$1,417,072 in other fund expenditure authority and 15.0 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 State Engineer				
17 Personal Services	0	0	1,173,951	1,173,951
18 Operating Expenses	0	0	243,121	243,121
20 Total	0	0	1,417,072	1,417,072
21 F.T.E.				15.0

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0126A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Office of Hearing Examiners

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	349,530	349,530	349,530	349,530	3.0	349,530	0	0	349,530
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	349,530	349,530	349,530	349,530	3.0	349,530	0	0	349,530
5 Line Items									
6 None									
7 FY 2020 Total	349,530	349,530	349,530	349,530	3.0	349,530	0	0	349,530
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 Office of Hearing Examiners - Budget Unit 0126 - at the level detailed in Motion Sheet G0126A which includes \$349,530 in general funds and
 11 3.0 FTEs.

12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Office of Hearing Examiners				
17 Personal Services	274,490	0	0	274,490
18 Operating Expenses	75,040	0	0	75,040
19				
20 Total	349,530	0	0	349,530
21 F.T.E.				3.0
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0127A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Obligation Recovery Center

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	720,000	720,000	720,000	720,000	0.0	720,000	0	0	720,000
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	720,000	720,000	720,000	720,000	0.0	720,000	0	0	720,000
5 Line Items									
6 None									
7 FY 2020 Total	720,000	720,000	720,000	720,000	0.0	720,000	0	0	720,000
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 Obligation Recovery Center - Budget Unit 0127 - at the level detailed in Motion Sheet G0127A which includes \$720,000 in general funds;.

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 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Obligation Recovery Center				
17 Personal Services	0	0	0	0
18 Operating Expenses	720,000	0	0	720,000
19				
20 Total	720,000	0	0	720,000
21 F.T.E.				0.0
22				

FY 2020 Motion Sheet G01281A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Risk Management Administration - Informational

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	4,091,071	0	4,091,071	8.0	0	0	4,091,071	4,091,071
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	4,091,071	0	4,091,071	8.0	0	0	4,091,071	4,091,071
5 Line Items									
6 None									
7 FY 2020 Total	0	4,091,071	0	4,091,071	8.0	0	0	4,091,071	4,091,071
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 Risk Management Administration - Informational - Budget Unit 01281 - at the level detailed in Motion Sheet G01281A which includes \$4,091,071 in other fund expenditure authority and 8.0 FTEs.

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12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Risk Management Administration - Informational				
17 Personal Services	0	0	637,504	637,504
18 Operating Expenses	0	0	3,453,567	3,453,567
19				
20 Total	0	0	4,091,071	4,091,071
21 F.T.E.				8.0
22				

FY 2020 Motion Sheet G01282A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Risk Management Claims - Informational

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	2,222,898	0	2,222,898	0.0	0	0	2,222,898	2,222,898
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	2,222,898	0	2,222,898	0.0	0	0	2,222,898	2,222,898
5 Line Items									
6 None									
7 FY 2020 Total	0	2,222,898	0	2,222,898	0.0	0	0	2,222,898	2,222,898
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 Risk Management Claims - Informational - Budget Unit 01282 - at the level detailed in Motion Sheet G01282A which includes \$2,222,898 in other fund expenditure authority;.

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12 Budget Unit as displayed in the General Appropriations Act.

13

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
14 Risk Management Claims - Informational				
15 Personal Services	0	0	0	0
16 Operating Expenses	0	0	2,222,898	2,222,898
17 Total	0	0	2,222,898	2,222,898
18 F.T.E.				0.0

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Joint Committee on Appropriations
 FY 2020 Motion Sheet G01283A

Rep. Peterson (Sue)

Bureau of Administration (BOA) - Captive Insurance Pool

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	1,836,000	0	1,836,000	0.0	0	0	1,836,000	1,836,000
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	1,836,000	0	1,836,000	0.0	0	0	1,836,000	1,836,000
5 Line Items									
6 None									
7 FY 2020 Total	0	1,836,000	0	1,836,000	0.0	0	0	1,836,000	1,836,000
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 Captive Insurance Pool - Budget Unit 01283 - at the level detailed in Motion Sheet G01283A which includes \$1,836,000 in other fund expenditure authority;.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Captive Insurance Pool				
17 Personal Services	0	0	0	0
18 Operating Expenses	0	0	1,836,000	1,836,000
19				
20 Total	0	0	1,836,000	1,836,000
21 F.T.E.				0.0
22				

FY 2020 Bureau of Administration (BOA) Summary

Rep. Peterson (Sue)

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	1,475,619	37,965,374	1,475,619	37,965,374	165.0	1,475,619	0	36,489,755	37,965,374
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	1,475,619	37,965,374	1,475,619	37,965,374	165.0	1,475,619	0	36,489,755	37,965,374
5 Line Items									
6 None									
7 FY 2020 Total	1,475,619	37,965,374	1,475,619	37,965,374	165.0	1,475,619	0	36,489,755	37,965,374
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 Administrative Services, Central Services, State Engineer, Office of Hearing Examiners, Obligation Recovery Center, Risk Management
 12 Administration - Informational, Risk Management Claims - Informational and Captive Insurance Pool - motion sheets G0121A, G0123A, G0124A, G0126A, G0127A,
 13 G01281A, G01282A and G01283A which includes \$1,475,619 in general funds, \$36,489,755 in other fund expenditure authority and 165.0 FTEs.

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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
18 DEPARTMENT TOTAL, BUREAU OF ADMINISTRATION (BOA)				
19 Personal Services	469,409	0	9,395,637	9,865,046
20 Operating Expenses	1,006,210	0	27,094,118	28,100,328
21 Total	1,475,619	0	36,489,755	37,965,374
22 F.T.E.				165.0

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