

Bureau of Administration (BOA) - Administrative Services									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$683 \$552,572	\$683 \$552,572	\$683 \$552,572	3.5	\$683	\$0	\$551,889	\$552,572
2	FY 2023 Total	\$683 \$552,572	\$683 \$552,572	\$683 \$552,572	3.5	\$683	\$0	\$551,889	\$552,572
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Administrative Services				
8	Personal Services	\$0	\$0	\$434,270	\$434,270
9	Operating Expenses	\$683	\$0	\$117,619	\$118,302
10					
11	Total	\$683	\$0	\$551,889	\$552,572
12	F.T.E				3.5

FY 2023 Motion Sheet G0123A

Bureau of Administration (BOA) - Central Services

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$432,858	\$28,140,680	\$432,858	\$28,140,680	134.5	\$432,858	\$0	\$27,707,822	\$28,140,680
2	Utility Cost Adjustment	\$0	\$288,447	\$0	\$268,614	0.0	\$0	\$0	\$268,614	\$268,614
3	FY 2023 Total	\$432,858	\$28,429,127	\$432,858	\$28,409,294	134.5	\$432,858	\$0	\$27,976,436	\$28,409,294
4	Change from FY 2022 Appropriation	\$0	\$288,447	\$0	\$268,614	0.0	\$0	\$0	\$268,614	\$268,614
5	% Change from FY 2022 Appropriation	0.0%	1.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	1.0%

Budget Unit as displayed in the General Appropriations Act.

6		GENERAL	FEDERAL	OTHER	TOTAL
7		FUNDS	FUNDS	FUNDS	FUNDS
8	Central Services				
9	Personal Services	\$216,292	\$0	\$7,877,150	\$8,093,442
10	Operating Expenses	\$216,566	\$0	\$20,099,286	\$20,315,852
11					
12	Total	\$432,858	\$0	\$27,976,436	\$28,409,294
13	F.T.E				134.5

Bureau of Administration (BOA) - State Engineer									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$1,677,482	\$0 \$1,677,482	\$0 \$1,677,482	16.0	\$0	\$0	\$1,677,482	\$1,677,482
2	FY 2023 Total	\$0 \$1,677,482	\$0 \$1,677,482	\$0 \$1,677,482	16.0	\$0	\$0	\$1,677,482	\$1,677,482
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	State Engineer				
8	Personal Services	\$0	\$0	\$1,362,311	\$1,362,311
9	Operating Expenses	\$0	\$0	\$315,171	\$315,171
10					
11	Total	\$0	\$0	\$1,677,482	\$1,677,482
12	F.T.E				16.0

Bureau of Administration (BOA) - Statewide Maintenance and Repair									
		Agency Request		Governor's Rec		JCA Recommended			
		General	Total	General	Total	FTE	General	Federal	Other Total
1	FY 2023 Base Appropriation	\$16,522,897	\$20,862,143	\$16,522,897	\$20,862,143	0.0	\$16,522,897	\$500,000	\$3,839,246 \$20,862,143
2	Maintenance and Repair	\$3,306,523	\$3,306,523	\$285,440	\$285,440	0.0	\$285,440	\$0	\$0 \$285,440
3	FY 2023 Total	\$19,829,420	\$24,168,666	\$16,808,337	\$21,147,583	0.0	\$16,808,337	\$500,000	\$3,839,246 \$21,147,583
4	Change from FY 2022 Appropriation	\$3,306,523	\$3,306,523	\$285,440	\$285,440	0.0	\$285,440	\$0	\$0 \$285,440
5	% Change from FY 2022 Appropriation	20.0%	15.8%	1.7%	1.4%	0.0%	1.7%	0.0%	0.0% 1.4%

Budget Unit as displayed in the General Appropriations Act.

6		GENERAL	FEDERAL	OTHER	TOTAL
7		FUNDS	FUNDS	FUNDS	FUNDS
8	Statewide Maintenance and Repair				
9	Personal Services	\$0	\$0	\$0	\$0
10	Operating Expenses	\$16,808,337	\$500,000	\$3,839,246	\$21,147,583
11					
12	Total	\$16,808,337	\$500,000	\$3,839,246	\$21,147,583
13	F.T.E				0.0

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 2023 Base Appropriation	\$378,597	\$378,597	\$378,597	3.0	\$378,597	\$0	\$0	\$378,597
2	FY 2023 Total	\$378,597	\$378,597	\$378,597	3.0	\$378,597	\$0	\$0	\$378,597
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Office of Hearing Examiners				
8	Personal Services	\$298,708	\$0	\$0	\$298,708
9	Operating Expenses	\$79,889	\$0	\$0	\$79,889
10					
11	Total	\$378,597	\$0	\$0	\$378,597
12	F.T.E				3.0

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 2023 Base Appropriation	\$0	\$720,000	\$0	\$720,000	0.0	\$0	\$0	\$720,000	\$720,000
2	FY 2023 Total	\$0	\$720,000	\$0	\$720,000	0.0	\$0	\$0	\$720,000	\$720,000
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Obligation Recovery Center				
8	Personal Services	\$0	\$0	\$0	\$0
9	Operating Expenses	\$0	\$0	\$720,000	\$720,000
10					
11	Total	\$0	\$0	\$720,000	\$720,000
12	F.T.E				0.0

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 2023 Base Appropriation	\$0 \$4,169,256	\$0 \$4,169,256	\$0 \$4,169,256	8.0	\$0	\$0	\$4,169,256	\$4,169,256
2	FY 2023 Total	\$0 \$4,169,256	\$0 \$4,169,256	\$0 \$4,169,256	8.0	\$0	\$0	\$4,169,256	\$4,169,256
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Risk Management Administration - Informational				
8	Personal Services	\$0	\$0	\$699,157	\$699,157
9	Operating Expenses	\$0	\$0	\$3,470,099	\$3,470,099
10					
11	Total	\$0	\$0	\$4,169,256	\$4,169,256
12	F.T.E				8.0

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 2023 Base Appropriation	\$0 \$2,226,476	\$0 \$2,226,476	\$0 \$2,226,476	0.0	\$0	\$0	\$2,226,476	\$2,226,476
2	FY 2023 Total	\$0 \$2,226,476	\$0 \$2,226,476	\$0 \$2,226,476	0.0	\$0	\$0	\$2,226,476	\$2,226,476
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Risk Management Claims - Informational				
8	Personal Services	\$0	\$0	\$0	\$0
9	Operating Expenses	\$0	\$0	\$2,226,476	\$2,226,476
10					
11	Total	\$0	\$0	\$2,226,476	\$2,226,476
12	F.T.E				0.0

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 2023 Base Appropriation	\$0	\$1,836,000	\$0	\$1,836,000	0.0	\$0	\$0	\$1,836,000 \$1,836,000
2	FY 2023 Total	\$0	\$1,836,000	\$0	\$1,836,000	0.0	\$0	\$0	\$1,836,000 \$1,836,000
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0 \$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0% 0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Captive Insurance Pool				
8	Personal Services	\$0	\$0	\$0	\$0
9	Operating Expenses	\$0	\$0	\$1,836,000	\$1,836,000
10					
11	Total	\$0	\$0	\$1,836,000	\$1,836,000
12	F.T.E				0.0

FY 2023 Motion Sheet G0121A, G0123A, G0124A, G0125A, G0126A, G0127A, G01281A, G01282A, G01283A

G0121A, G0123A, G0124A, G0125A, G0126A, G0127A, G01281A, G01282A, G01283A

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$17,335,035	\$60,563,206	\$17,335,035	\$60,563,206	165.0	\$17,335,035	\$500,000	\$42,728,171	\$60,563,206
2	Maintenance and Repair	\$3,306,523	\$3,306,523	\$285,440	\$285,440	0.0	\$285,440	\$0	\$0	\$285,440
3	Utility Cost Adjustment	\$0	\$288,447	\$0	\$268,614	0.0	\$0	\$0	\$268,614	\$268,614
4	FY 2023 Total	\$20,641,558	\$64,158,176	\$17,620,475	\$61,117,260	165.0	\$17,620,475	\$500,000	\$42,996,785	\$61,117,260
5	Change from FY 2022 Appropriation	\$3,306,523	\$3,594,970	\$285,440	\$554,054	0.0	\$285,440	\$0	\$268,614	\$554,054
6	% Change from FY 2022 Appropriation	19.1%	5.9%	1.6%	0.9%	0.0%	1.6%	0.0%	0.6%	0.9%