

FY 2023 Motion Sheet G0141A

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

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2023 Base Appropriation	\$305,058	\$7,747,148	\$305,058	\$7,747,148	73.5	\$305,058	\$0	\$7,442,090	\$7,747,148
2 Learning Management System Project	\$0	\$400,000	\$0	\$300,000	0.0	\$0	\$0	\$300,000	\$300,000
3 FY 2023 Total	\$305,058	\$8,147,148	\$305,058	\$8,047,148	73.5	\$305,058	\$0	\$7,742,090	\$8,047,148
4 Change from FY 2022 Appropriation	\$0	\$400,000	\$0	\$300,000	0.0	\$0	\$0	\$300,000	\$300,000
5 % Change from FY 2022 Appropriation	0.0%	5.2%	0.0%	3.9%	0.0%	0.0%	0.0%	4.0%	3.9%

6 Move to set the budget for the Personnel Management/Employee Benefits - Budget Unit 0141 - at the level detailed in motion sheet G0141A which includes \$305,058 in general funds, \$7,742,090 in other fund expenditure authority and 73.5 FTEs.

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7 Personnel Management/Employee Benefits				
8				
9				
10 Personal Services	\$240,484	\$0	\$5,289,406	\$5,529,890
11 Operating Expenses	\$64,574	\$0	\$2,452,684	\$2,517,258
12				
13 Total	\$305,058	\$0	\$7,742,090	\$8,047,148
14 F.T.E				73.5