

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%

Budget Unit as displayed in the General Appropriations Act.

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