FY 2023 Motion Sheet G0111A

Bureau of Finance and Management (BFM) - Bureau of Finance and Management

		Agency Red	quest	Governor's	Rec		JC	A Recommended		
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$1,087,741	\$7,542,035	\$1,087,741	\$7,542,035	37.0	\$1,087,741	\$0	\$6,454,294	\$7,542,035
2	Accountant I FTE	\$0	\$74,361	\$0	\$74,361	1.0	\$0	\$0	\$74,361	\$74,361
3	BFM Deputy Commissioner FTE	\$0	\$0	\$149,381	\$149,381	1.0	\$149,381	\$0	\$0	\$149,381
4	Maintenance/Lease Contract	\$0	\$85,344	\$0	\$85,344	0.0	\$0	\$0	\$85,344	\$85,344
7	Increase	Ų0	Q00,044	ŞO	Q00,044	0.0	Ųΰ	Ų0	Q00,044	Q00,044
5	Management Analyst Transfer	\$0	\$74,583	\$0	\$74,583	1.0	\$0	\$0	\$74,583	\$74,583
6	FY 2023 Total	\$1,087,741	\$7,776,323	\$1,237,122	\$7,925,704	40.0	\$1,237,122	\$0	\$6,688,582	\$7,925,704
7	Change from FY 2022	\$0	\$234,288	\$149.381	\$383,669	3.0	\$149,381	\$0	\$234,288	\$383,669
,	Appropriation	ŞÜ	\$254,200	\$149,301	\$303,009	5.0	\$149,301	3 0	\$234,200	\$303,009
8	% Change from FY 2022	0.0%	3.1%	13.7%	5.1%	8.1%	13.7%	0.0%	3.6%	5.1%
O	Appropriation	0.0%	3.1%	13.7/0	5.1%	0.1/6	13.7 /0	0.0%	3.0%	3.1%

9		GENERAL	FEDERAL	OTHER	TOTAL
10		FUNDS	FUNDS	FUNDS	FUNDS
11	Bureau of Finance and Management				
12	Personal Services	\$929,889	\$0	\$2,936,643	\$3,866,532
13	Operating Expenses	\$307,233	\$0	\$3,751,939	\$4,059,172
14					
15	Total	\$1,237,122	\$0	\$6,688,582	\$7,925,704
16	F.T.E				40.0

FY 2023 Motion Sheet G0113A

Bureau of Finance and Management (BFM) - Computer Services and Development

		Agency Red	quest	Governo	r's Rec		JO	A Recommended		
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0	\$2,000,000	\$0	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$2,000,000
2	FY 2023 Total	\$0	\$2,000,000	\$0	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$2,000,000
3	Change from FY 2022	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Ü	Appropriation	Ų O	Ų0	Ųΰ	Ų O	0.0	Ψŏ	ψō	ΨŪ	V 0
1	% Change from FY 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4	Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Computer Services and Development				
8	Personal Services	\$0	\$0	\$0	\$0
9	Operating Expenses	\$0	\$0	\$2,000,000	\$2,000,000
10					
11	Total	\$0	\$0	\$2,000,000	\$2,000,000
12	F.T.E				0.0

FY 2023 Motion Sheet G0114A

Bureau of Finance and Management (BFM) - COVID Pool Funds

		Agency Ro	equest	Governo	r's Rec			JCA Recommende	d	
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
2	COVID Pool Funds	\$0	\$100,000,000	\$0	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$100,000,000
3	FY 2023 Total	\$0	\$100,000,000	\$0	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$100,000,000
1	Change from FY 2022	\$0	\$100,000,000	\$0	\$100.000.000	0.0	\$0	\$100,000,000	\$0	\$100,000,000
4	Appropriation	\$0	\$100,000,000	\$0	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$100,000,000
5	% Change from FY 2022	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%
3	Appropriation	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%

6		GENERAL	FEDERAL	OTHER	TOTAL
7		FUNDS	FUNDS	FUNDS	FUNDS
8	COVID Pool Funds				
9	Personal Services	\$0	\$0	\$0	\$0
10	Operating Expenses	\$0	\$100,000,000	\$0	\$100,000,000
11					
12	Total	\$0	\$100,000,000	\$0	\$100,000,000
13	F.T.E				0.0

FY 2023 Motion Sheet G0115A

Bureau of Finance and Management (BFM) - Building Authority - Informational

		Agency Red	quest	Governo	r's Rec		JC	A Recommended		
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0	\$1,003,167	\$0	\$1,003,167	0.0	\$0	\$0	\$1,003,167	\$1,003,167
2	FY 2023 Total	\$0	\$1,003,167	\$0	\$1,003,167	0.0	\$0	\$0	\$1,003,167	\$1,003,167
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%

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Building Authority - Informational	TONDO	. 31123	. 01400	, onbo
8	Personal Services	\$0	\$0	\$2,708	\$2,708
9	Operating Expenses	\$0	\$0	\$1,000,459	\$1,000,459
10					
11	Total	\$0	\$0	\$1,003,167	\$1,003,167
12	F.T.E				0.0

FY 2023 Motion Sheet G0116A

Bureau of Finance and Management (BFM) - Health and Education Facilities Authority - Informational

		Agency Req	uest	Governo	r's Rec		J(CA Recommended		
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0	\$873,431	\$0	\$873,431	6.0	\$0	\$0	\$873,431	\$873,431
2	Accountant I FTE	\$0	\$0	\$0	\$0	(1.0)	\$0	\$0	\$0	\$0
3	FY 2023 Total	\$0	\$873,431	\$0	\$873,431	5.0	\$0	\$0	\$873,431	\$873,431
1	Change from FY 2022	\$0	\$0	\$0	¢n.	(1.0)	\$0	\$0	\$0	\$0
4	Appropriation	ŞÜ	ŞÜ	ŞÜ	\$0	(1.0)	Ş 0	Ş 0	Ş 0	\$0
5	% Change from FY 2022	0.0%	0.0%	0.0%	0.0%	(16.7%)	0.0%	0.0%	0.0%	0.0%
3	Appropriation	0.0%	0.0%	0.0%	0.0%	(10.7%)	0.0%	0.0%	0.0%	0.0%

6 7		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8	Health and Education Facilities Authority -				
Ü	Informational				
9	Personal Services	\$0	\$0	\$595,092	\$595,092
10	Operating Expenses	\$0	\$0	\$278,339	\$278,339
11					
12	Total	\$0	\$0	\$873,431	\$873,431
13	F.T.E				5.0

FY 2023 Motion Sheet J0117A

Bureau of Finance and Management (BFM) - Employee Compensation and Billing Pools

		Agency Reque	st	Governor	's Rec		,	JCA Recommende	d	
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
2	Captive Insurance	\$0	\$0	\$0	\$0	0.0	\$149,162	\$10,935	\$657,969	\$818,066
3	Market Adjustment for State	\$0	\$0	\$24,746,814	\$65,875,431	0.0	\$24,746,814	\$11,420,348	\$29,708,269	\$65,875,431
3	Employees	ŞU	ŞU	\$24,740,014	\$05,675,451	0.0	\$24,740,614	\$11,420,340	\$29,700,209	\$00,670,431
4	Salary Policy Adjust Artifical	\$0	\$0	\$46.287	\$241,099	0.0	\$46,287	\$14,247	\$180,565	\$241,099
7	Minimums	ŞÜ	Ş0	940,207	\$241,099	0.0	\$40,207	\$14,247	\$100,303	\$241,099
5	Salary Policy Adjustment to	\$0	\$0	\$3,170,225	\$5,602,662	0.0	\$3,170,225	\$462,082	\$1,970,355	\$5,602,662
3	Targeted Job Classes	Ģ0	Ų0	90,170,220	Q3,002,00Z	0.0	Q0,170,220	Q+02,002	ψ1,570,555	Q3,002,002
6	FY 2023 Total	\$0	\$0	\$27,963,326	\$71,719,192	0.0	\$28,112,488	\$11,907,612	\$32,517,158	\$72,537,258
7	Change from FY 2022	\$0	\$0	\$27,963,326	\$71,719,192	0.0	\$28,112,488	\$11,907,612	\$32,517,158	\$72,537,258
,	Appropriation	ŞÜ	ŞÜ	\$27,900,020	\$71,719,192	0.0	\$20,112,400	\$11,907,012	\$32,317,130	\$72,557,256
Ω	% Change from FY 2022	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
0	Appropriation	0.076	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%

9		GENERAL	FEDERAL	OTHER	TOTAL
10		FUNDS	FUNDS	FUNDS	FUNDS
11	Employee Compensation and Billing Pools				
12	Personal Services	\$26,499,354	\$11,324,002	\$30,741,585	\$68,564,941
13	Operating Expenses	\$1,613,134	\$583,610	\$1,775,573	\$3,972,317
14					
15	Total	\$28,112,488	\$11,907,612	\$32,517,158	\$72,537,258
16	F.T.E				0.0

FY 2023 Motion Sheet G0119A

Bureau of Finance and Management (BFM) - Educational Enhancement Funding Corporation - Informational

		Agency Request		Governor's Rec		JCA Recommended					
		General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$0	\$139,955	\$0	\$139,955	0.0	\$0	\$0	\$139,955	\$139,955	
2	FY 2023 Total	\$0	\$139,955	\$0	\$139,955	0.0	\$0	\$0	\$139,955	\$139,955	
3	Change from FY 2022	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	
	Appropriation						ŲŪ	ΨŪ	Ųΰ	Ψ0	
4	% Change from FY 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
	Appropriation	0.076	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

5 6		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7	Educational Enhancement Funding Corporation - Informational				
8	Personal Services	\$0	\$0	\$0	\$0
9	Operating Expenses	\$0	\$0	\$139,955	\$139,955
10					
11	Total	\$0	\$0	\$139,955	\$139,955
12	F.T.E				0.0

FY 2023 Motion Sheet G0111A, G0113A, G0114A, G0115A, G0116A, J0117A, G0119A

Bureau of Finance and Management (BFM) - G0111A, G0113A, G0114A, G0115A, G0116A, J0117A, G0119A

		Agency R	equest	Governor's Rec			JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$1,087,741	\$11,558,588	\$1,087,741	\$11,558,588	43.0	\$1,087,741	\$0	\$10,470,847	\$11,558,588	
2	Accountant I FTE	\$0	\$74,361	\$0	\$74,361	0.0	\$0	\$0	\$74,361	\$74,361	
3	BFM Deputy Commissioner FTE	\$0	\$0	\$149,381	\$149,381	1.0	\$149,381	\$0	\$0	\$149,381	
4	Captive Insurance	\$0	\$0	\$0	\$0	0.0	\$149,162	\$10,935	\$657,969	\$818,066	
5	COVID Pool Funds	\$0	\$100,000,000	\$0	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$100,000,000	
6	Maintenance/Lease Contract	\$0	\$85,344	\$0	\$85,344	0.0	\$0	\$0	\$85,344	\$85,344	
U	Increase	Ų0	Q00,044	Ų0	Q00,044	0.0		Ų0	Q00,044	Q00,544	
7	Management Analyst Transfer	\$0	\$74,583	\$0	\$74,583	1.0	\$0	\$0	\$74,583	\$74,583	
8	Market Adjustment for State	\$0	\$0	\$24,746,814	\$65,875,431	0.0	\$24,746,814	\$11,420,348	\$29,708,269	\$65,875,431	
0	Employees	30	Ų0	QZ-1,7 -10,0 1 -1	900,070,401	0.0	Q24,740,014	Q11, 4 20,540	Q23,700,203	Q00,070, 4 01	
9	Salary Policy Adjust Artifical	\$0	\$0	\$46,287	\$241,099	0.0	\$46,287	\$14,247	\$180,565	\$241,099	
	Minimums	Ų0	Ų O	Ų 10,207	Q2 11,033	0.0	Q-10,207	Ψ1-1,Z-17	Q100,000	QZ-11,033	
10	Salary Policy Adjustment to	\$0	\$0	\$3,170,225	\$5,602,662	0.0	\$3,170,225	\$462,082	\$1,970,355	\$5,602,662	
10	Targeted Job Classes	Ųΰ	ÇO	Q0,170,220	Q0,002,002	0.0	Q0,170,220	Q+02,002	ψ1,570,000	Q0,002,002	
11	FY 2023 Total	\$1,087,741	\$111,792,876	\$29,200,448	\$183,661,449	45.0	\$29,349,610	\$111,907,612	\$43,222,293	\$184,479,515	
12	Change from FY 2022	\$0	\$100,234,288	\$28,112,707	\$172,102,861	2.0	\$28,261,869	\$111,907,612	\$32,751,446	\$172,920,927	
	Appropriation	Ų O	Ų 100,20 1,200	Q20,112,707	V172,102,001	2.0	Q20,201,003	Q111,507,012	Q02,701,110	Q172,720,727	
13	% Change from FY 2022	0.0%	867.2%	2,584.5%	1,489.0%	4.7%	2,598.2%	100.0%	312.8%	1,496.0%	
10	Appropriation	0.070	307.270	2,007.070	1,400.070	7.770	2,000.270	100.0%	312.0%	1,-400.070	