

## FY 2023 Motion Sheet G0111A

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

	Agency Request		Governor's Rec		JCA 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 Increase	\$0 \$85,344	\$0 \$85,344		0.0	\$0	\$0	\$85,344	\$85,344
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 Appropriation	\$0 \$234,288	\$149,381 \$383,669		3.0	\$149,381	\$0	\$234,288	\$383,669
8	% Change from FY 2022 Appropriation	0.0% 3.1%	13.7% 5.1%		8.1%	13.7%	0.0%	3.6%	5.1%

Budget Unit as displayed in the General Appropriations Act.

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

Bureau of Finance and Management (BFM) - Computer Services and Development									
		Agency Request		Governor's Rec		JCA 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 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	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 Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
2	COVID Pool Funds	\$0 \$100,000,000	\$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 \$100,000,000	0.0	\$0	\$100,000,000	\$0	\$100,000,000
4	Change from FY 2022 Appropriation	\$0 \$100,000,000	\$0 \$100,000,000	\$0 \$100,000,000	0.0	\$0	\$100,000,000	\$0	\$100,000,000
5	% Change from FY 2022 Appropriation	0.0% 100.0%	0.0% 100.0%	0.0% 100.0%	0.0%	0.0%	100.0%	0.0%	100.0%

Budget Unit as displayed in the General Appropriations Act.

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

Bureau of Finance and Management (BFM) - Building Authority - Informational									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$1,003,167	\$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 \$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	\$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	Building Authority - Informational				
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 Request		Governor's Rec		JCA 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
4 Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	(1.0)	\$0	\$0	\$0	\$0
5 % Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	(16.7%)	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

6		GENERAL	FEDERAL	OTHER	TOTAL
7		FUNDS	FUNDS	FUNDS	FUNDS
8	Health and Education Facilities Authority - 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 Request		Governor's Rec		JCA Recommended				
	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 Employees	\$0	\$0	\$24,746,814	\$65,875,431	0.0	\$24,746,814	\$11,420,348	\$29,708,269	\$65,875,431
4 Salary Policy Adjust Artificial Minimums	\$0	\$0	\$46,287	\$241,099	0.0	\$46,287	\$14,247	\$180,565	\$241,099
5 Salary Policy Adjustment to Targeted Job Classes	\$0	\$0	\$3,170,225	\$5,602,662	0.0	\$3,170,225	\$462,082	\$1,970,355	\$5,602,662
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 Appropriation	\$0	\$0	\$27,963,326	\$71,719,192	0.0	\$28,112,488	\$11,907,612	\$32,517,158	\$72,537,258
8 % Change from FY 2022 Appropriation	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%

Budget Unit as displayed in the General Appropriations Act.

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

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 \$139,955	0.0	\$0	\$0	\$139,955 \$139,955
2	FY 2023 Total	\$0 \$139,955	\$0 \$139,955	\$0 \$139,955	0.0	\$0	\$0	\$139,955 \$139,955
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	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 Request		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 Increase	\$0	\$85,344	\$0	\$85,344	0.0	\$0	\$0	\$85,344	\$85,344
7	Management Analyst Transfer	\$0	\$74,583	\$0	\$74,583	1.0	\$0	\$0	\$74,583	\$74,583
8	Market Adjustment for State Employees	\$0	\$0	\$24,746,814	\$65,875,431	0.0	\$24,746,814	\$11,420,348	\$29,708,269	\$65,875,431
9	Salary Policy Adjust Artificial Minimums	\$0	\$0	\$46,287	\$241,099	0.0	\$46,287	\$14,247	\$180,565	\$241,099
10	Salary Policy Adjustment to Targeted Job Classes	\$0	\$0	\$3,170,225	\$5,602,662	0.0	\$3,170,225	\$462,082	\$1,970,355	\$5,602,662
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 Appropriation	\$0	\$100,234,288	\$28,112,707	\$172,102,861	2.0	\$28,261,869	\$111,907,612	\$32,751,446	\$172,920,927
13	% Change from FY 2022 Appropriation	0.0%	867.2%	2,584.5%	1,489.0%	4.7%	2,598.2%	100.0%	312.8%	1,496.0%