

Joint Committee on Appropriations
 FY 2018 Motion Sheet G2010A

Sen. Wiik, Sen. Cronin, Rep. Karr

Financial and Technical Assistance

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,484,667	5,746,384	2,484,667	5,746,384	56.5	2,484,667	2,254,295	1,007,422	5,746,384
2 Pool Distributions	72,639	156,901	72,639	156,901	0.0	72,639	60,820	23,442	156,901
3 FY 2017 Estm. Expenditures	2,557,306	5,903,285	2,557,306	5,903,285	56.5	2,557,306	2,315,115	1,030,864	5,903,285
4									
5 FY 2018 Base Appropriation	2,557,306	5,903,285	2,557,306	5,903,285	56.5	2,557,306	2,315,115	1,030,864	5,903,285
6 FY 2018 Program Maintenance	2,557,306	5,903,285	2,557,306	5,903,285	56.5	2,557,306	2,315,115	1,030,864	5,903,285
7 FY 2018 Total	2,557,306	5,903,285	2,557,306	5,903,285	56.5	2,557,306	2,315,115	1,030,864	5,903,285
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10

11 Move to set the budget for the Financial and Technical Assistance - Budget Unit 2010 - at the level detailed in Motion Sheet G2010A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G2020A

Sen. Wiik, Sen. Cronin, Rep. Karr

Environmental Services

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	3,960,748	13,250,848	3,960,748	13,250,848	119.0	3,960,748	6,048,326	3,241,774	13,250,848
2 Pool Distributions	108,605	320,085	108,605	320,085	0.0	108,605	131,816	79,664	320,085
3 FY 2017 Estm. Expenditures	4,069,353	13,570,933	4,069,353	13,570,933	119.0	4,069,353	6,180,142	3,321,438	13,570,933
4									
5 FY 2018 Base Appropriation	4,069,353	13,570,933	4,069,353	13,570,933	119.0	4,069,353	6,180,142	3,321,438	13,570,933
6 Personal Services Fund Shift	0	0	0	0	0.0	0	(162,000)	162,000	0
7 FY 2018 Program Maintenance	4,069,353	13,570,933	4,069,353	13,570,933	119.0	4,069,353	6,018,142	3,483,438	13,570,933
8 FY 2018 Total	4,069,353	13,570,933	4,069,353	13,570,933	119.0	4,069,353	6,018,142	3,483,438	13,570,933
9 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	(162,000)	162,000	0
10 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	(2.7%)	4.7%	0.0%

11
 12 Move to set the budget for the Environmental Services - Budget Unit 2020 - at the level detailed in Motion Sheet G2020A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G2040A

Sen. Wiik, Sen. Cronin, Rep. Karr

Regulated Response Fund - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	1,750,002	0	1,750,002	0.0	0	0	1,750,002	1,750,002
2 FY 2017 Estm. Expenditures	0	1,750,002	0	1,750,002	0.0	0	0	1,750,002	1,750,002
3									
4 FY 2018 Base Appropriation	0	1,750,002	0	1,750,002	0.0	0	0	1,750,002	1,750,002
5 FY 2018 Program Maintenance	0	1,750,002	0	1,750,002	0.0	0	0	1,750,002	1,750,002
6 FY 2018 Total	0	1,750,002	0	1,750,002	0.0	0	0	1,750,002	1,750,002
7 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
8 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9
 10 Motion: To set the budget for the Regulated Response Fund - Info - Budget Unit 2040 - at the level detailed in Motion Sheet G2040A

FY 2018 Motion Sheet G2050A

Sen. Wiik, Sen. Cronin, Rep. Karr

Livestock Cleanup Fund - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	765,000	0	765,000	0.0	0	0	765,000	765,000
2 FY 2017 Estm. Expenditures	0	765,000	0	765,000	0.0	0	0	765,000	765,000
3									
4 FY 2018 Base Appropriation	0	765,000	0	765,000	0.0	0	0	765,000	765,000
5 FY 2018 Program Maintenance	0	765,000	0	765,000	0.0	0	0	765,000	765,000
6 FY 2018 Total	0	765,000	0	765,000	0.0	0	0	765,000	765,000
7 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
8 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9
10 Move to set the budget for the Livestock Cleanup Fund - Info - Budget Unit 2050 - at the level detailed in Motion Sheet G2050A

FY 2018 Motion Sheet G2061A

Sen. Wiik, Sen. Cronin, Rep. Karr

Petroleum Release Compensation

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	472,420	0	472,420	5.0	0	0	472,420	472,420
2 Pool Distributions	0	11,227	0	11,227	0.0	0	0	11,227	11,227
3 FY 2017 Estm. Expenditures	0	483,647	0	483,647	5.0	0	0	483,647	483,647
4									
5 FY 2018 Base Appropriation	0	483,647	0	483,647	5.0	0	0	483,647	483,647
6 FY 2018 Program Maintenance	0	483,647	0	483,647	5.0	0	0	483,647	483,647
7 FY 2018 Total	0	483,647	0	483,647	5.0	0	0	483,647	483,647
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10

11 Move to set the budget for the Petroleum Release Compensation - Budget Unit 2061 - at the level detailed in Motion Sheet G2061A

FY 2018 Motion Sheet G2062A

Sen. Wiik, Sen. Cronin, Rep. Karr

Petroleum Release Compensation - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
2 FY 2017 Estm. Expenditures	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
3									
4 FY 2018 Base Appropriation	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
5 FY 2018 Program Maintenance	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
6 FY 2018 Total	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
7 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
8 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9
10 Move to set the budget for the Petroleum Release Compensation - Info - Budget Unit 2062 - at the level detailed in Motion Sheet G2062A

FY 2018 Department of Environment and Natural Resources Summary

Sen. Wiik, Sen. Cronin, Rep. Karr

	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1 FY 2017 Original Appropriation	6,445,415	24,084,654	6,445,415	24,084,654	180.5	6,445,415	8,302,621	9,336,618	24,084,654	
2 Pool Distributions	181,244	488,213	181,244	488,213	0.0	181,244	192,636	114,333	488,213	
3 FY 2017 Estm. Expenditures	6,626,659	24,572,867	6,626,659	24,572,867	180.5	6,626,659	8,495,257	9,450,951	24,572,867	
4										
5 FY 2018 Base Appropriation	6,626,659	24,572,867	6,626,659	24,572,867	180.5	6,626,659	8,495,257	9,450,951	24,572,867	
6 Personal Services Fund Shift	0	0	0	0	0.0	0	(162,000)	162,000	0	
7 FY 2018 Program Maintenance	6,626,659	24,572,867	6,626,659	24,572,867	180.5	6,626,659	8,333,257	9,612,951	24,572,867	
8 FY 2018 Total	6,626,659	24,572,867	6,626,659	24,572,867	180.5	6,626,659	8,333,257	9,612,951	24,572,867	
9 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	(162,000)	162,000	0	
10 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	(1.9%)	1.7%	0.0%	
11										
12	Move to set the budget for the Financial and Technical Assistance - Budget Unit 2010 - at the level detailed in Motion Sheet G2010A									
13										
14	Move to set the budget for the Environmental Services - Budget Unit 2020 - at the level detailed in Motion Sheet G2020A									
15										
16	Move to set the budget for the Petroleum Release Compensation - Budget Unit 2061 - at the level detailed in Motion Sheet G2061A									
17										
18	Move to set the budgets for the Regulated Response Fund - Info, Livestock Cleanup Fund - Info, and Petroleum Release Compensation - Info - at the level detailed in Motion Sheets G2040A, G2050A, and G2062A.									

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0601A

Sen. White, Sen. Cronin, Rep. Karr

Administration, Secretary of Game, Fish and Parks

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	952,367	4,148,698	952,367	4,148,698	27.6	952,367	0	3,196,331	4,148,698
2 Pool Distributions	7,483	74,686	7,483	74,686	0.0	7,483	0	67,203	74,686
3 FY 2017 Estm. Expenditures	959,850	4,223,384	959,850	4,223,384	27.6	959,850	0	3,263,534	4,223,384
4									
5 FY 2018 Base Appropriation	959,850	4,223,384	959,850	4,223,384	27.6	959,850	0	3,263,534	4,223,384
6 Nondiscretionary Adjustments	(406)	(406)	(406)	(406)	0.0	(406)	0	0	(406)
7 FY 2018 Program Maintenance	959,444	4,222,978	959,444	4,222,978	27.6	959,444	0	3,263,534	4,222,978
8 FY 2018 Total	959,444	4,222,978	959,444	4,222,978	27.6	959,444	0	3,263,534	4,222,978
9 Change from FY 2018 Appropriation	(406)	(406)	(406)	(406)	0.0	(406)	0	0	(406)
10 % Change from FY 2018 Appropriation	(0.0%)	(0.0%)	(0.0%)	(0.0%)	0.0%	(0.0%)	0.0%	0.0%	(0.0%)
11									
12 Move to set the budget for the Administration, Secretary of Game, Fish and Parks - Budget Unit 0601 - at the level detailed in Motion Sheet G0601A									

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0610A

Sen. White, Sen. Cronin, Rep. Karr

Wildlife - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	47,355,146	0	47,355,146	294.0	0	17,582,621	29,772,525	47,355,146
2 Pool Distributions	0	731,368	0	731,368	0.0	0	159,807	571,561	731,368
3 FY 2017 Estm. Expenditures	0	48,086,514	0	48,086,514	294.0	0	17,742,428	30,344,086	48,086,514
4									
5 FY 2018 Base Appropriation	0	48,086,514	0	48,086,514	294.0	0	17,742,428	30,344,086	48,086,514
6 Operating Expense Inflation	0	3,000	0	3,000	0.0	0	0	3,000	3,000
7 OE Fund Shift Total	0	(9,000)	0	(9,000)	0.0	0	103,000	(112,000)	(9,000)
8 Replacement Items	0	288,500	0	288,500	0.0	0	30,000	258,500	288,500
9 Transfers Between Programs	0	232,779	0	232,779	0.0	0	19,192	213,587	232,779
10 Other Adjustments	0	(155,572)	0	(155,572)	0.0	0	162,686	(318,258)	(155,572)
11 FY 2018 Program Maintenance	0	48,446,221	0	48,446,221	294.0	0	18,057,306	30,388,915	48,446,221
12 2. Body Cameras within Law Enforcement	0	58,700	0	58,700	0.0	0	0	58,700	58,700
13 3. Construction of Fish Habitat Structures	0	40,000	0	40,000	0.0	0	0	40,000	40,000
14 4. Aquatics Projects	0	(159,474)	0	(159,474)	0.0	0	(110,000)	(49,474)	(159,474)
15 FY 2018 Total	0	48,385,447	0	48,385,447	294.0	0	17,947,306	30,438,141	48,385,447
16 Change from FY 2018 Appropriation	0	298,933	0	298,933	0.0	0	204,878	94,055	298,933
17 % Change from FY 2018 Appropriation	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%	1.1%	0.3%	0.6%

18
 19 Move to set the budget for the Wildlife - Info - Budget Unit 0610 - at the level detailed in Motion Sheet G0610A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0612A

Sen. White, Sen. Cronin, Rep. Karr

Wildlife, Development, and Improvement - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	1,772,585	0	1,772,585	0.0	0	1,078,250	694,335	1,772,585
2 FY 2017 Estm. Expenditures	0	1,772,585	0	1,772,585	0.0	0	1,078,250	694,335	1,772,585
3									
4 FY 2018 Base Appropriation	0	1,772,585	0	1,772,585	0.0	0	1,078,250	694,335	1,772,585
5 FY 2018 Program Maintenance	0	1,772,585	0	1,772,585	0.0	0	1,078,250	694,335	1,772,585
6 5. Development/Improvement Projects	0	4,839,550	0	1,259,550	0.0	0	474,100	785,450	1,259,550
7 FY 2018 Total	0	6,612,135	0	3,032,135	0.0	0	1,552,350	1,479,785	3,032,135
8 Change from FY 2018 Appropriation	0	4,839,550	0	1,259,550	0.0	0	474,100	785,450	1,259,550
9 % Change from FY 2018 Appropriation	0.0%	73.2%	0.0%	41.5%	0.0%	0.0%	30.5%	53.1%	41.5%

10
 11 Move to set the budget for the Wildlife, Development, and Improvement - Info - Budget Unit 0612 - at the level detailed in Motion Sheet G0612A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0620A

Sen. White, Sen. Cronin, Rep. Karr

State Parks and Recreation

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	5,225,471	24,077,496	5,225,471	24,077,496	248.2	5,225,471	3,606,281	15,245,744	24,077,496
2 Pool Distributions	110,768	379,886	110,768	379,886	0.0	110,768	36,339	232,779	379,886
3 FY 2017 Estm. Expenditures	5,336,239	24,457,382	5,336,239	24,457,382	248.2	5,336,239	3,642,620	15,478,523	24,457,382
4									
5 FY 2018 Base Appropriation	5,336,239	24,457,382	5,336,239	24,457,382	248.2	5,336,239	3,642,620	15,478,523	24,457,382
6 Operating Expense Inflation	0	122,758	0	122,758	0.0	0	0	122,758	122,758
7 Replacement Items	0	(10,000)	0	(10,000)	0.0	0	0	(10,000)	(10,000)
8 Nondiscretionary Adjustments	(15,530)	26,970	(15,530)	26,970	0.0	(15,530)	0	42,500	26,970
9 Other Adjustments	0	131,504	0	131,504	0.0	0	(22,191)	153,695	131,504
10 FY 2018 Program Maintenance	5,320,709	24,728,614	5,320,709	24,728,614	248.2	5,320,709	3,620,429	15,787,476	24,728,614
11 FY 2018 Total	5,320,709	24,728,614	5,320,709	24,728,614	248.2	5,320,709	3,620,429	15,787,476	24,728,614
12 Change from FY 2018 Appropriation	(15,530)	271,232	(15,530)	271,232	0.0	(15,530)	(22,191)	308,953	271,232
13 % Change from FY 2018 Appropriation	(0.3%)	1.1%	(0.3%)	1.1%	0.0%	(0.3%)	(0.6%)	2.0%	1.1%

14
 15 Move to set the budget for the State Parks and Recreation - Budget Unit 0620 - at the level detailed in Motion Sheet G0620A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0621A

Sen. White, Sen. Cronin, Rep. Karr

State Parks and Recreation - Development and Improvement

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	8,748,607	0	8,748,607	0.0	0	2,694,950	6,053,657	8,748,607
2 FY 2017 Estm. Expenditures	0	8,748,607	0	8,748,607	0.0	0	2,694,950	6,053,657	8,748,607
3									
4 FY 2018 Base Appropriation	0	8,748,607	0	8,748,607	0.0	0	2,694,950	6,053,657	8,748,607
5 FY 2018 Program Maintenance	0	8,748,607	0	8,748,607	0.0	0	2,694,950	6,053,657	8,748,607
6 1. State Parks and Rec. Capital Outlay	0	1,175,893	0	455,893	0.0	0	(22,200)	478,093	455,893
7 FY 2018 Total	0	9,924,500	0	9,204,500	0.0	0	2,672,750	6,531,750	9,204,500
8 Change from FY 2018 Appropriation	0	1,175,893	0	455,893	0.0	0	(22,200)	478,093	455,893
9 % Change from FY 2018 Appropriation	0.0%	11.8%	0.0%	5.0%	0.0%	0.0%	(0.8%)	7.3%	5.0%

10
 11 Move to set the budget for the State Parks and Recreation - Development and Improvement - Budget Unit 0621 - at the level detailed in Motion Sheet G0621A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0622A

Sen. White, Sen. Cronin, Rep. Karr

Snowmobile Trails - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	1,296,179	0	1,296,179	9.1	0	0	1,296,179	1,296,179
2 Pool Distributions	0	10,524	0	10,524	0.0	0	0	10,524	10,524
3 FY 2017 Estm. Expenditures	0	1,306,703	0	1,306,703	9.1	0	0	1,306,703	1,306,703
4									
5 FY 2018 Base Appropriation	0	1,306,703	0	1,306,703	9.1	0	0	1,306,703	1,306,703
6 Replacement Items	0	22,000	0	22,000	0.0	0	0	22,000	22,000
7 FY 2018 Program Maintenance	0	1,328,703	0	1,328,703	9.1	0	0	1,328,703	1,328,703
8 FY 2018 Total	0	1,328,703	0	1,328,703	9.1	0	0	1,328,703	1,328,703
9 Change from FY 2018 Appropriation	0	22,000	0	22,000	0.0	0	0	22,000	22,000
10 % Change from FY 2018 Appropriation	0.0%	1.7%	0.0%	1.7%	0.0%	0.0%	0.0%	1.7%	1.7%

11
 12 Move to set the budget for the State Parks and Recreation - Development and Improvement - Budget Unit 0622 - at the level detailed in Motion Sheet G0622A

FY 2018 Department of Game, Fish and Parks Summary

Sen. White, Sen. Cronin, Rep. Karr

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	6,177,838	87,398,711	6,177,838	87,398,711	578.9	6,177,838	24,962,102	56,258,771	87,398,711
2 Pool Distributions	118,251	1,196,464	118,251	1,196,464	0.0	118,251	196,146	882,067	1,196,464
3 FY 2017 Estm. Expenditures	6,296,089	88,595,175	6,296,089	88,595,175	578.9	6,296,089	25,158,248	57,140,838	88,595,175
4									
5 FY 2018 Base Appropriation	6,296,089	88,595,175	6,296,089	88,595,175	578.9	6,296,089	25,158,248	57,140,838	88,595,175
6 Operating Expense Inflation	0	125,758	0	125,758	0.0	0	0	125,758	125,758
7 OE Fund Shift Total	0	(9,000)	0	(9,000)	0.0	0	103,000	(112,000)	(9,000)
8 Replacement Items	0	300,500	0	300,500	0.0	0	30,000	270,500	300,500
9 Nondiscretionary Adjustments	(15,936)	26,564	(15,936)	26,564	0.0	(15,936)	0	42,500	26,564
10 Transfers Between Programs	0	232,779	0	232,779	0.0	0	19,192	213,587	232,779
11 Other Adjustments	0	(24,068)	0	(24,068)	0.0	0	140,495	(164,563)	(24,068)
12 FY 2018 Program Maintenance	6,280,153	89,247,708	6,280,153	89,247,708	578.9	6,280,153	25,450,935	57,516,620	89,247,708
13 1. State Parks and Rec. Capital Outlay	0	1,175,893	0	455,893	0.0	0	(22,200)	478,093	455,893
14 2. Body Cameras within Law Enforcement	0	58,700	0	58,700	0.0	0	0	58,700	58,700
15 3. Construction of Fish Habitat Structures	0	40,000	0	40,000	0.0	0	0	40,000	40,000
16 4. Aquatics Projects	0	(159,474)	0	(159,474)	0.0	0	(110,000)	(49,474)	(159,474)
17 5. Development/Improvement Projects	0	4,839,550	0	1,259,550	0.0	0	474,100	785,450	1,259,550
18 FY 2018 Total	6,280,153	95,202,377	6,280,153	90,902,377	578.9	6,280,153	25,792,835	58,829,389	90,902,377
19 Change from FY 2018 Appropriation	(15,936)	6,607,202	(15,936)	2,307,202	0.0	(15,936)	634,587	1,688,551	2,307,202
20 % Change from FY 2018 Appropriation	(0.3%)	6.9%	(0.3%)	2.5%	0.0%	(0.3%)	2.5%	2.9%	2.5%

21

22 Move to set the budgets for the Administration, Secretary of Game, Fish and Parks, Wildlife - Info, Wildlife, Development, and Improvement - Info, State Parks and Recreation, State Parks and Recreation - Development and Improvement and Snowmobile Trails - Info - at the level detailed in Motion Sheets G0601A, G0610A, G0612A, G0620A, G0621A and G0622A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G2610A

Rep. Ahlers, Sen. White, Sen. Tidemann

Public Utilities Commission (PUC)

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	565,686	4,567,921	565,686	4,567,921	31.2	565,686	295,304	3,706,931	4,567,921
2 Pool Distributions	11,173	66,136	11,173	66,136	0.0	11,173	4,389	50,574	66,136
3 FY 2017 Estm. Expenditures	576,859	4,634,057	576,859	4,634,057	31.2	576,859	299,693	3,757,505	4,634,057
4									
5 FY 2018 Base Appropriation	576,859	4,634,057	576,859	4,634,057	31.2	576,859	299,693	3,757,505	4,634,057
6 Personal Services Fund Shift	0	0	0	0	0.0	0	0	0	0
7 Operating Expense Inflation	0	20,342	0	20,342	0.0	0	(5,114)	25,456	20,342
8 OE Fund Shift Total	0	0	0	0	0.0	0	0	0	0
9 Nondiscretionary Adjustments	0	500	0	0	0.0	0	0	0	0
10 Transfers Between Programs	0	0	0	0	0.0	0	0	0	0
11 Other Adjustments	0	(3,916)	0	0	0.0	0	(265)	265	0
12 FY 2018 Program Maintenance	576,859	4,650,983	576,859	4,654,399	31.2	576,859	294,314	3,783,226	4,654,399
13 1. Travel Increase related to training	0	9,268	0	0	0.0	0	0	0	0
14 2. One Call Public Awareness	0	6,634	0	6,634	0.0	0	503	6,131	6,634
15 3. Addition of an Administrative Assistant	0	66,000	0	66,000	0.0	0	1,906	64,094	66,000
16 FY 2018 Total	576,859	4,732,885	576,859	4,727,033	31.2	576,859	296,723	3,853,451	4,727,033
17 Change from FY 2018 Appropriation	0	98,828	0	92,976	0.0	0	(2,970)	95,946	92,976
18 % Change from FY 2018 Appropriation	0.0%	2.1%	0.0%	2.0%	0.0%	0.0%	(1.0%)	2.5%	2.0%

20 Move to set the budget for the Public Utilities Commission (PUC) - Budget Unit 2610 - at the level detailed in Motion Sheet G2610A

FY 2018 Motion Sheet Z01051A

Sen. Haverly, Rep. Howard, Rep. Lake

Governor's Office of Economic Development

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,585,327	46,245,678	2,585,327	46,245,678	40.6	2,585,327	9,465,617	34,194,734	46,245,678
2 Pool Distributions	61,098	92,601	61,098	92,601	0.0	61,098	14,454	17,049	92,601
3 FY 2017 Estm. Expenditures	2,646,425	46,338,279	2,646,425	46,338,279	40.6	2,646,425	9,480,071	34,211,783	46,338,279
4									
5 FY 2018 Base Appropriation	2,646,425	46,338,279	2,646,425	46,338,279	40.6	2,646,425	9,480,071	34,211,783	46,338,279
6 Transfers Between Programs	0	(40,354)	0	0	0.0	0	0	0	0
7 FY 2018 Program Maintenance	2,646,425	46,297,925	2,646,425	46,338,279	40.6	2,646,425	9,480,071	34,211,783	46,338,279
8 Administrative Support for Ellsworth Authorit	300,000	300,000	300,000	300,000	0.0	0	0	0	0
9 FY 2018 Total	2,946,425	46,597,925	2,946,425	46,638,279	40.6	2,646,425	9,480,071	34,211,783	46,338,279
10 Change from FY 2018 Appropriation	300,000	259,646	300,000	300,000	0.0	0	0	0	0
11 % Change from FY 2018 Appropriation	10.2%	0.6%	10.2%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%

12
13 Move to set the budget for the Governor's Office of Economic Development - Budget Unit 01051 - at the level detailed in Motion Sheet Z01051A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G01052A

Sen. Haverly, Rep. Howard, Rep. Lake

Office of Research Commerce

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	4,120,134	4,620,134	4,120,134	4,620,134	2.0	4,120,134	0	500,000	4,620,134
2 Pool Distributions	6,532	6,532	6,532	6,532	0.0	6,532	0	0	6,532
3 FY 2017 Estm. Expenditures	4,126,666	4,626,666	4,126,666	4,626,666	2.0	4,126,666	0	500,000	4,626,666
4									
5 FY 2018 Base Appropriation	4,126,666	4,626,666	4,126,666	4,626,666	2.0	4,126,666	0	500,000	4,626,666
6 FY 2018 Program Maintenance	4,126,666	4,626,666	4,126,666	4,626,666	2.0	4,126,666	0	500,000	4,626,666
7 Expand Research Center Program Funding	3,072,950	3,072,950	0	0	0.0	0	0	0	0
8 FY 2018 Total	7,199,616	7,699,616	4,126,666	4,626,666	2.0	4,126,666	0	500,000	4,626,666
9 Change from FY 2018 Appropriation	3,072,950	3,072,950	0	0	0.0	0	0	0	0
10 % Change from FY 2018 Appropriation	42.7%	39.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

11
 12 Move to set the budget for the Governor's Office of Economic Development - Budget Unit 01052 - at the level detailed in Motion Sheet G01052A.

13
 14 Motion: Move to set the budget for the Governor's Office of Economic Development and Office of Research Commerce at the level detailed in Motion Sheets Z01051A and G01052A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G01053A

Sen. Haverly, Rep. Howard, Rep. Lake

SD Housing Development Authority - Info

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	12,993,068	0	12,993,068	65.0	0	2,164,442	10,828,626	12,993,068
2 Pool Distributions	0	111,048	0	111,048	0.0	0	35,674	75,374	111,048
3 FY 2017 Estm. Expenditures	0	13,104,116	0	13,104,116	65.0	0	2,200,116	10,904,000	13,104,116
4									
5 FY 2018 Base Appropriation	0	13,104,116	0	13,104,116	65.0	0	2,200,116	10,904,000	13,104,116
6 Personal Services Fund Shift	0	0	0	0	0.0	0	(221,206)	221,206	0
7 Operating Expense Fund Shift	0	0	0	0	0.0	0	181,926	(181,926)	0
8 FY 2018 Program Maintenance	0	13,104,116	0	13,104,116	65.0	0	2,160,836	10,943,280	13,104,116
9 Governor's House Program Reduction	0	(936,438)	0	(936,438)	0.0	0	(149,815)	(786,623)	(936,438)
10 Refurbish Trailers for Governor Houses	0	5,000	0	5,000	0.0	0	0	5,000	5,000
11 FY 2018 Total	0	12,172,678	0	12,172,678	65.0	0	2,011,021	10,161,657	12,172,678
12 Change from FY 2018 Appropriation	0	(931,438)	0	(931,438)	0.0	0	(189,095)	(742,343)	(931,438)
13 % Change from FY 2018 Appropriation	0.0%	(7.7%)	0.0%	(7.7%)	0.0%	0.0%	(9.4%)	(7.3%)	(7.7%)

14
 15 Move to set the budget for the SD Housing Development Authority - Info - Budget Unit 01053 - at the level detailed in Motion Sheet G01053A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G01054A

Sen. Haverly, Rep. Howard, Rep. Lake

SD Science and Tech Authority - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,478,066	0	2,478,066	0.7	0	0	2,478,066	2,478,066
2 Pool Distributions	0	4,994	0	4,994	0.0	0	0	4,994	4,994
3 FY 2017 Estm. Expenditures	0	2,483,060	0	2,483,060	0.7	0	0	2,483,060	2,483,060
4									
5 FY 2018 Base Appropriation	0	2,483,060	0	2,483,060	0.7	0	0	2,483,060	2,483,060
6 Change in Employee Compensation	0	25,487	0	25,487	0.0	0	0	25,487	25,487
7 Other Adjustments	0	7,095	0	7,095	(0.4)	0	0	7,095	7,095
8 FY 2018 Program Maintenance	0	2,515,642	0	2,515,642	0.3	0	0	2,515,642	2,515,642
9 Xenon Gas Purchases, Facility Upgrades, and	0	1,273,755	0	1,273,755	0.0	0	0	1,273,755	1,273,755
10 FY 2018 Total	0	3,789,397	0	3,789,397	0.3	0	0	3,789,397	3,789,397
11 Change from FY 2018 Appropriation	0	1,306,337	0	1,306,337	(0.4)	0	0	1,306,337	1,306,337
12 % Change from FY 2018 Appropriation	0.0%	34.5%	0.0%	34.5%	(133.3%)	0.0%	0.0%	34.5%	34.5%

14 Move to set the budget for the SD Science and Tech Authority - Info - Budget Unit 01054 - at the level detailed in Motion Sheet G01054A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G01056A

Sen. Haverly, Rep. Howard, Rep. Lake

Ellsworth Authority - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	611,420	0	611,420	0.0	0	0	611,420	611,420
2 Pool Distributions	0	25	0	25	0.0	0	0	25	25
3 FY 2017 Estm. Expenditures	0	611,445	0	611,445	0.0	0	0	611,445	611,445
4									
5 FY 2018 Base Appropriation	0	611,445	0	611,445	0.0	0	0	611,445	611,445
6 Operating Expense Inflation	0	67,090	0	67,090	0.0	0	0	67,090	67,090
7 Other Adjustments - Align Budget to Actual	0	(1,645)	0	(1,645)	0.0	0	0	(1,645)	(1,645)
8 FY 2018 Program Maintenance	0	676,890	0	676,890	0.0	0	0	676,890	676,890
9 FY 2018 Total	0	676,890	0	676,890	0.0	0	0	676,890	676,890
10 Change from FY 2018 Appropriation	0	65,445	0	65,445	0.0	0	0	65,445	65,445
11 % Change from FY 2018 Appropriation	0.0%	9.7%	0.0%	9.7%	0.0%	0.0%	0.0%	9.7%	9.7%

12
 13 Move to set the budget for the Ellsworth Authority - Info - Budget Unit 01056 - at the level detailed in Motion Sheet G01056A.

14
 15 Move to set the informational budgets for the SD Housing Development Authority, SD Science and Tech Authority, and Ellsworth Authority at the level detailed in Motion Sheets G01053A, G01054A, and G1056A.

FY 2018 Motion Sheet G010571A

Sen. Haverly, Rep. Howard, Rep. Lake

Building South Dakota - REDI Grants - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	500,000	0	500,000	0.0	0	0	500,000	500,000
2 FY 2017 Estm. Expenditures	0	500,000	0	500,000	0.0	0	0	500,000	500,000
3									
4 FY 2018 Base Appropriation	0	500,000	0	500,000	0.0	0	0	500,000	500,000
5 FY 2018 Program Maintenance	0	500,000	0	500,000	0.0	0	0	500,000	500,000
6 FY 2018 Total	0	500,000	0	500,000	0.0	0	0	500,000	500,000
7 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
8 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9
10 Move to set the budget for the Building South Dakota - REDI Grants - Info - Budget Unit 010571 - at the level detailed in Motion Sheet G010571A.

FY 2018 Motion Sheet G010572A

Sen. Haverly, Rep. Howard, Rep. Lake

Building South Dakota - Local Infrastructure Improvement - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
2 FY 2017 Estm. Expenditures	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
3									
4 FY 2018 Base Appropriation	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
5 Transfers Between Programs	0	0	0	0	0.0	0	0	0	0
6 FY 2018 Program Maintenance	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
7 FY 2018 Total	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10
11 Move to set the budget for the Building South Dakota - Local Infrastructure Improvement - Info - Budget Unit 010572 - at the level detailed in Motion Sheet G010572A.

FY 2018 Motion Sheet G010573A

Sen. Haverly, Rep. Howard, Rep. Lake

Building South Dakota - Economic Development Partnership - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	1,500,000	0	1,500,000	0.0	0	0	1,500,000	1,500,000
2 FY 2017 Estm. Expenditures	0	1,500,000	0	1,500,000	0.0	0	0	1,500,000	1,500,000
3									
4 FY 2018 Base Appropriation	0	1,500,000	0	1,500,000	0.0	0	0	1,500,000	1,500,000
5 Transfers Between Programs	0	0	0	0	0.0	0	0	0	0
6 FY 2018 Program Maintenance	0	1,500,000	0	1,500,000	0.0	0	0	1,500,000	1,500,000
7 FY 2018 Total	0	1,500,000	0	1,500,000	0.0	0	0	1,500,000	1,500,000
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10
11 Move to set the budget for the Building South Dakota - Economic Development Partnership - Info - Budget Unit 010573 - at the level detailed in Motion Sheet G010573A.

FY 2018 Motion Sheet G010574A

Sen. Haverly, Rep. Howard, Rep. Lake

Building South Dakota - SD Housing Opportunity - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
2 FY 2017 Estm. Expenditures	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
3									
4 FY 2018 Base Appropriation	0	2,500,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
5 Other Adjustments - Reduction in Expenditu	0	(600,000)	0	0	0.0	0	0	0	0
6 FY 2018 Program Maintenance	0	1,900,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
7 FY 2018 Total	0	1,900,000	0	2,500,000	0.0	0	0	2,500,000	2,500,000
8 Change from FY 2018 Appropriation	0	(600,000)	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	(31.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10
11 Move to set the budget for the Building South Dakota - SD Housing Opportunity - Info - Budget Unit 010574 - at the level detailed in Motion Sheet G010574A.

12
13 Move to set the informational budgets for Building South Dakota - REDI Grants, Local Infrastructure Improvement, Economic Development Partnership, and SD Housing Opportunity at the level detailed in Motion Sheets G010571A, G010572A, G010573A, and G010574A.

Joint Committee on Appropriations
 FY 2018 Governor's Office Summary

Sen. Haverly, Rep. Howard, Rep. Lake

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	6,705,461	73,948,366	6,705,461	73,948,366	108.3	6,705,461	11,630,059	55,612,846	73,948,366
2 Pool Distributions	67,630	215,200	67,630	215,200	0.0	67,630	50,128	97,442	215,200
3 FY 2017 Estm. Expenditures	6,773,091	74,163,566	6,773,091	74,163,566	108.3	6,773,091	11,680,187	55,710,288	74,163,566
4									
5 FY 2018 Base Appropriation	6,773,091	74,163,566	6,773,091	74,163,566	108.3	6,773,091	11,680,187	55,710,288	74,163,566
6 Personal Services Fund Shift	0	0	0	0	0.0	0	(221,206)	221,206	0
7 Operating Expense Inflation	0	67,090	0	67,090	0.0	0	0	67,090	67,090
8 Operating Expense Fund Shift	0	0	0	0	0.0	0	181,926	(181,926)	0
9 Change in Employee Compensation	0	25,487	0	25,487	0.0	0	0	25,487	25,487
10 Transfers Between Programs	0	(40,354)	0	0	0.0	0	0	0	0
11 Other Adjustments	0	(594,550)	0	5,450	(0.4)	0	0	7,095	7,095
12 Other Adjustments - Align Budget to Actual	0	(594,550)	0	5,450	0.0	0	0	(1,645)	(1,645)
13 Other Adjustments - Reduction in Expenditu	0	(594,550)	0	5,450	0.0	0	0	0	0
14 FY 2018 Program Maintenance	6,773,091	72,432,139	6,773,091	74,272,493	107.9	6,773,091	11,640,907	55,847,595	74,261,593
15 Xenon Gas Purchases, Facility Upgrades, a	0	1,273,755	0	1,273,755	0.0	0	0	1,273,755	1,273,755
16 Administrative Support for Ellsworth Authorit	300,000	300,000	300,000	300,000	0.0	0	0	0	0
17 Governor's House Program Reduction	0	(936,438)	0	(936,438)	0.0	0	(149,815)	(786,623)	(936,438)
18 Refurbish Trailers for Governor Houses	0	5,000	0	5,000	0.0	0	0	5,000	5,000
19 Expand Research Center Program Funding	3,072,950	3,072,950	0	0	0.0	0	0	0	0
20 FY 2018 Total	10,146,041	76,147,406	7,073,091	74,914,810	107.9	6,773,091	11,491,092	56,339,727	74,603,910
21 Change from FY 2018 Appropriation	3,372,950	1,983,840	300,000	751,244	(0.4)	0	(189,095)	629,439	440,344
22 % Change from FY 2018 Appropriation	33.2%	2.6%	4.2%	1.0%	(0.4%)	0.0%	(1.6%)	1.1%	0.6%

FY 2018 Motion Sheet G111A

General Operations

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	535,256	195,188,420	535,256	195,188,420	1,026.3	535,256	41,177,756	153,475,408	195,188,420
2 Pool Distributions	12,333	2,503,497	12,333	2,503,497	0.0	12,333	276,617	2,214,547	2,503,497
3 FY 2017 Estm. Expenditures	547,589	197,691,917	547,589	197,691,917	1,026.3	547,589	41,454,373	155,689,955	197,691,917
4									
5 FY 2018 Base Appropriation	547,589	197,691,917	547,589	197,691,917	1,026.3	547,589	41,454,373	155,689,955	197,691,917
6 Operating Expense Inflation	0	(166,337)	0	(166,337)	0.0	0	0	(166,337)	(166,337)
7 Replacement Items	0	0	0	0	0.0	0	0	0	0
8 FY 2018 Program Maintenance	547,589	197,525,580	547,589	197,525,580	1,026.3	547,589	41,454,373	155,523,618	197,525,580
9 Line Item 1	0	(490,452)	0	(490,452)	(12.0)	0	0	(490,452)	(490,452)
10 FY 2018 Total	547,589	197,035,128	547,589	197,035,128	1,014.3	547,589	41,454,373	155,033,166	197,035,128
11 Change from FY 2018 Appropriation	0	(656,789)	0	(656,789)	(12.0)	0	0	(656,789)	(656,789)
12 % Change from FY 2018 Appropriation	0.0%	(0.3%)	0.0%	(0.3%)	(1.2%)	0.0%	0.0%	(0.4%)	(0.3%)

13
14 Move to set the budget for the General Operations - Budget Unit 111 - at the level detailed in Motion Sheet G111A

FY 2018 Motion Sheet G112A

Sen. Wiik, Sen. Partridge

Construction Contracts - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	491,613,158	0	491,613,158	0.0	0	347,068,873	144,544,285	491,613,158
2 FY 2017 Estm. Expenditures	0	491,613,158	0	491,613,158	0.0	0	347,068,873	144,544,285	491,613,158
3									
4 FY 2018 Base Appropriation	0	491,613,158	0	491,613,158	0.0	0	347,068,873	144,544,285	491,613,158
5 FY 2018 Program Maintenance	0	491,613,158	0	491,613,158	0.0	0	347,068,873	144,544,285	491,613,158
6 FY 2018 Total	0	491,613,158	0	491,613,158	0.0	0	347,068,873	144,544,285	491,613,158
7 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
8 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the General Operations - Budget Unit 112 - at the level detailed in Motion Sheet G112A

FY 2018 Department of Transportation Summary

Sen. Wiik, Sen. Partridge



	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	535,256	686,801,578	535,256	686,801,578	1,026.3	535,256	388,246,629	298,019,693	686,801,578
2 Pool Distributions	12,333	2,503,497	12,333	2,503,497	0.0	12,333	276,617	2,214,547	2,503,497
3 FY 2017 Estm. Expenditures	547,589	689,305,075	547,589	689,305,075	1,026.3	547,589	388,523,246	300,234,240	689,305,075
4									
5 FY 2018 Base Appropriation	547,589	689,305,075	547,589	689,305,075	1,026.3	547,589	388,523,246	300,234,240	689,305,075
6 Operating Expense Inflation	0	(166,337)	0	(166,337)	0.0	0	0	(166,337)	(166,337)
7 Replacement Items	0	0	0	0	0.0	0	0	0	0
8 FY 2018 Program Maintenance	547,589	689,138,738	547,589	689,138,738	1,026.3	547,589	388,523,246	300,067,903	689,138,738
9 Line Item 1	0	(490,452)	0	(490,452)	(12.0)	0	0	(490,452)	(490,452)
10 FY 2018 Total	547,589	688,648,286	547,589	688,648,286	1,014.3	547,589	388,523,246	299,577,451	688,648,286
11 Change from FY 2018 Appropriation	0	(656,789)	0	(656,789)	(12.0)	0	0	(656,789)	(656,789)
12 % Change from FY 2018 Appropriation	0.0%	(0.1%)	0.0%	(0.1%)	(1.2%)	0.0%	0.0%	(0.2%)	(0.1%)

13
14 Move to set the budgets for the General Operations and Construction Contracts - Info - at the level detailed in Motion Sheets G111A and G112A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0101A

Sen. Partridge, Rep. Anderson

Office of the Governor

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,315,854	2,315,854	2,315,854	2,315,854	21.5	2,315,854	0	0	2,315,854
2 Pool Distributions	46,524	46,524	46,524	46,524	0.0	46,524	0	0	46,524
3 FY 2017 Estm. Expenditures	2,362,378	2,362,378	2,362,378	2,362,378	21.5	2,362,378	0	0	2,362,378
4									
5 FY 2018 Base Appropriation	2,362,378	2,362,378	2,362,378	2,362,378	21.5	2,362,378	0	0	2,362,378
6 FY 2018 Program Maintenance	2,362,378	2,362,378	2,362,378	2,362,378	21.5	2,362,378	0	0	2,362,378
7 FY 2018 Total	2,362,378	2,362,378	2,362,378	2,362,378	21.5	2,362,378	0	0	2,362,378
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10									
11 Move to set the budget for the Office of the Governor - Budget Unit 0101 - at the level detailed in Motion Sheet G0101A.									

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0102A

Sen. Partridge, Rep. Anderson

Governor's Contingency Fund

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	75,000	75,000	75,000	75,000	0.0	75,000	0	0	75,000
2 FY 2017 Estm. Expenditures	75,000	75,000	75,000	75,000	0.0	75,000	0	0	75,000
3									
4 FY 2018 Base Appropriation	75,000	75,000	75,000	75,000	0.0	75,000	0	0	75,000
5 FY 2018 Program Maintenance	75,000	75,000	75,000	75,000	0.0	75,000	0	0	75,000
6 FY 2018 Total	75,000	75,000	75,000	75,000	0.0	75,000	0	0	75,000
7 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
8 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9									
10 Move to set the budget for the Office of the Governor - Budget Unit 0102 - at the level detailed in Motion Sheet G0102A.									

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0108A

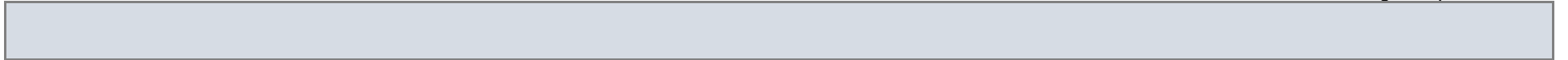
Sen. Partridge, Rep. Anderson

Lt. Governor

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	34,606	34,606	34,606	34,606	0.5	34,606	0	0	34,606
2 Pool Distributions	628	628	628	628	0.0	628	0	0	628
3 FY 2017 Estm. Expenditures	35,234	35,234	35,234	35,234	0.5	35,234	0	0	35,234
4									
5 FY 2018 Base Appropriation	35,234	35,234	35,234	35,234	0.5	35,234	0	0	35,234
6 FY 2018 Program Maintenance	35,234	35,234	35,234	35,234	0.5	35,234	0	0	35,234
7 FY 2018 Total	35,234	35,234	35,234	35,234	0.5	35,234	0	0	35,234
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10									
11 Move to set the budget for the Lt. Governor - Budget Unit 0108 - at the level detailed in Motion Sheet G0108A									

FY 2018 Governor's Office Summary

Sen. Partridge, Rep. Anderson



	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,425,460	2,425,460	2,425,460	2,425,460	22.0	2,425,460	0	0	2,425,460
2 Pool Distributions	47,152	47,152	47,152	47,152	0.0	47,152	0	0	47,152
3 FY 2017 Estm. Expenditures	2,472,612	2,472,612	2,472,612	2,472,612	22.0	2,472,612	0	0	2,472,612
4									
5 FY 2018 Base Appropriation	2,472,612	2,472,612	2,472,612	2,472,612	22.0	2,472,612	0	0	2,472,612
6 FY 2018 Program Maintenance	2,472,612	2,472,612	2,472,612	2,472,612	22.0	2,472,612	0	0	2,472,612
7 FY 2018 Total	2,472,612	2,472,612	2,472,612	2,472,612	22.0	2,472,612	0	0	2,472,612
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10									
11 Move to set the budgets for the Office of the Governor, Governor's Contingency Fund and Lt. Governor - at the level detailed in Motion Sheets G0101A, G0102A and G0108A.									