

Joint Committee on Appropriations
 FY 2018 Motion Sheet G030A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Administration, Secretary of Agriculture

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	868,616	1,099,966	868,616	1,099,966	9.5	868,616	60,967	170,383	1,099,966
2 Pool Distributions	23,939	26,628	23,939	26,628	0.0	23,939	1,111	1,578	26,628
3 FY 2017 Estm. Expenditures	892,555	1,126,594	892,555	1,126,594	9.5	892,555	62,078	171,961	1,126,594
4									
5 FY 2018 Base Appropriation	892,555	1,126,594	892,555	1,126,594	9.5	892,555	62,078	171,961	1,126,594
6 FY 2018 Program Maintenance	892,555	1,126,594	892,555	1,126,594	9.5	892,555	62,078	171,961	1,126,594
7 FY 2018 Total	892,555	1,126,594	892,555	1,126,594	9.5	892,555	62,078	171,961	1,126,594
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 Administration, Secretary of Agriculture - Budget Unit 030 - at the level detailed in Motion Sheet G030A.

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Joint Committee on Appropriations
 FY 2018 Motion Sheet S031B

Agricultural Services and Assistance

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,071,984	8,948,752	2,071,984	8,948,752	81.9	2,071,984	3,836,524	3,040,244	8,948,752
2 Pool Distributions	53,982	170,044	53,982	170,044	0.0	53,982	61,674	54,388	170,044
3 FY 2017 Estm. Expenditures	2,125,966	9,118,796	2,125,966	9,118,796	81.9	2,125,966	3,898,198	3,094,632	9,118,796
4									
5 FY 2018 Base Appropriation	2,125,966	9,118,796	2,125,966	9,118,796	81.9	2,125,966	3,898,198	3,094,632	9,118,796
6 Personal Services Fund Shift	387,600	387,600	181,480	0	0.0	181,480	(181,480)	0	0
7 Replacement Items	98,669	98,669	20,234	20,234	0.0	0	0	0	0
8 Payments to State Agencies	1,026	1,026	0	0	0.0	0	0	0	0
9 FY 2018 Program Maintenance	2,613,261	9,606,091	2,327,680	9,139,030	81.9	2,307,446	3,716,718	3,094,632	9,118,796
10 1. Personal Services Budget Reduction	0	0	0	(169,330)	(2.0)	0	(169,330)	0	(169,330)
11 2. Training and Travel	39,052	39,052	0	0	0.0	0	0	0	0
12 3. STAR Academy Fire Station	100,000	100,000	0	0	0.0	0	0	0	0
13 FY 2018 Total	2,752,313	9,745,143	2,327,680	8,969,700	79.9	2,307,446	3,547,388	3,094,632	8,949,466
14 Change from FY 2018 Appropriation	626,347	626,347	201,714	(149,096)	(2.0)	181,480	(350,810)	0	(169,330)
15 % Change from FY 2018 Appropriation	22.8%	6.4%	8.7%	(1.7%)	(2.5%)	7.9%	(9.9%)	0.0%	(1.9%)
16									
17 Move to set the budget for the Agricultural Services and Assistance - Budget Unit 031 - at the level detailed in Motion Sheet S031B									

Joint Committee on Appropriations
 FY 2018 Motion Sheet G032A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Agricultural Development and Promotion

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	1,724,129	4,163,070	1,724,129	4,163,070	29.0	1,724,129	1,605,661	833,280	4,163,070
2 Pool Distributions	51,781	75,605	51,781	75,605	0.0	51,781	17,312	6,512	75,605
3 FY 2017 Estm. Expenditures	1,775,910	4,238,675	1,775,910	4,238,675	29.0	1,775,910	1,622,973	839,792	4,238,675
4									
5 FY 2018 Base Appropriation	1,775,910	4,238,675	1,775,910	4,238,675	29.0	1,775,910	1,622,973	839,792	4,238,675
6 FY 2018 Program Maintenance	1,775,910	4,238,675	1,775,910	4,238,675	29.0	1,775,910	1,622,973	839,792	4,238,675
7 FY 2018 Total	1,775,910	4,238,675	1,775,910	4,238,675	29.0	1,775,910	1,622,973	839,792	4,238,675
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%

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11 Move to set the budget for the Agricultural Development and Promotion - Budget Unit 032 - at the level detailed in Motion Sheet G032A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G033A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Animal Industry Board

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,057,845	4,027,495	2,057,845	4,027,495	41.0	2,057,845	1,695,238	274,412	4,027,495
2 Pool Distributions	64,713	110,364	64,713	110,364	0.0	64,713	41,121	4,530	110,364
3 FY 2017 Estm. Expenditures	2,122,558	4,137,859	2,122,558	4,137,859	41.0	2,122,558	1,736,359	278,942	4,137,859
4									
5 FY 2018 Base Appropriation	2,122,558	4,137,859	2,122,558	4,137,859	41.0	2,122,558	1,736,359	278,942	4,137,859
6 Other Adjustments	0	0	0	0	0.0	0	0	0	0
7 FY 2018 Program Maintenance	2,122,558	4,137,859	2,122,558	4,137,859	41.0	2,122,558	1,736,359	278,942	4,137,859
8 FY 2018 Total	2,122,558	4,137,859	2,122,558	4,137,859	41.0	2,122,558	1,736,359	278,942	4,137,859
9 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
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 Animal Industry Board - Budget Unit 033 - at the level detailed in Motion Sheet G033A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G035A

Rep. Lake, Sen. Cronin, Sen. Tidemann

State Fair

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	322,567	3,514,383	322,567	3,514,383	19.5	322,567	0	3,191,816	3,514,383
2 Pool Distributions	30	31,743	30	31,743	0.0	30	0	31,713	31,743
3 FY 2017 Estm. Expenditures	322,597	3,546,126	322,597	3,546,126	19.5	322,597	0	3,223,529	3,546,126
4									
5 FY 2018 Base Appropriation	322,597	3,546,126	322,597	3,546,126	19.5	322,597	0	3,223,529	3,546,126
6 FY 2018 Program Maintenance	322,597	3,546,126	322,597	3,546,126	19.5	322,597	0	3,223,529	3,546,126
7 FY 2018 Total	322,597	3,546,126	322,597	3,546,126	19.5	322,597	0	3,223,529	3,546,126
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 State Fair - Budget Unit 035 - at the level detailed in Motion Sheet G035A. □

FY 2018 Motion Sheet G0341A

Rep. Lake, Sen. Cronin, Sen. Tidemann

American Dairy Association - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,540,100	0	2,540,100	0.0	0	0	2,540,100	2,540,100
2 Pool Distributions	0	34	0	34	0.0	0	0	34	34
3 FY 2017 Estm. Expenditures	0	2,540,134	0	2,540,134	0.0	0	0	2,540,134	2,540,134
4									
5 FY 2018 Base Appropriation	0	2,540,134	0	2,540,134	0.0	0	0	2,540,134	2,540,134
6 Operating Expense Inflation	0	236	0	236	0.0	0	0	236	236
7 Other Adjustments	0	340,830	0	340,830	0.0	0	0	340,830	340,830
8 FY 2018 Program Maintenance	0	2,881,200	0	2,881,200	0.0	0	0	2,881,200	2,881,200
9 FY 2018 Total	0	2,881,200	0	2,881,200	0.0	0	0	2,881,200	2,881,200
10 Change from FY 2018 Appropriation	0	341,066	0	341,066	0.0	0	0	341,066	341,066
11 % Change from FY 2018 Appropriation	0.0%	11.8%	0.0%	11.8%	0.0%	0.0%	0.0%	11.8%	11.8%

12
13 Move to set the budget for the American Dairy Association - Info - Budget Unit 0341 - at the level detailed in Motion Sheet G0341A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0342A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Wheat Commission - Info

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,117,036	0	2,117,036	3.0	0	0	2,117,036	2,117,036
2 Pool Distributions	0	3,963	0	3,963	0.0	0	0	3,963	3,963
3 FY 2017 Estm. Expenditures	0	2,120,999	0	2,120,999	3.0	0	0	2,120,999	2,120,999
4									
5 FY 2018 Base Appropriation	0	2,120,999	0	2,120,999	3.0	0	0	2,120,999	2,120,999
6 Other Adjustments	0	(217,844)	0	(217,844)	0.0	0	0	(217,844)	(217,844)
7 FY 2018 Program Maintenance	0	1,903,155	0	1,903,155	3.0	0	0	1,903,155	1,903,155
8 FY 2018 Total	0	1,903,155	0	1,903,155	3.0	0	0	1,903,155	1,903,155
9 Change from FY 2018 Appropriation	0	(217,844)	0	(217,844)	0.0	0	0	(217,844)	(217,844)
10 % Change from FY 2018 Appropriation	0.0%	(11.4%)	0.0%	(11.4%)	0.0%	0.0%	0.0%	(11.4%)	(11.4%)

11
 12 Move to set the budget for the Wheat Commission - Info - Budget Unit 0342 - at the level detailed in Motion Sheet G0342A.

FY 2018 Motion Sheet G0343A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Oilseeds Council - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	365,263	0	365,263	0.0	0	0	365,263	365,263
2 Pool Distributions	0	62	0	62	0.0	0	0	62	62
3 FY 2017 Estm. Expenditures	0	365,325	0	365,325	0.0	0	0	365,325	365,325
4									
5 FY 2018 Base Appropriation	0	365,325	0	365,325	0.0	0	0	365,325	365,325
6 Other Adjustments	0	30,190	0	30,190	0.0	0	0	30,190	30,190
7 FY 2018 Program Maintenance	0	395,515	0	395,515	0.0	0	0	395,515	395,515
8 FY 2018 Total	0	395,515	0	395,515	0.0	0	0	395,515	395,515
9 Change from FY 2018 Appropriation	0	30,190	0	30,190	0.0	0	0	30,190	30,190
10 % Change from FY 2018 Appropriation	0.0%	7.6%	0.0%	7.6%	0.0%	0.0%	0.0%	7.6%	7.6%

11

12 Move to set the budget for the Oilseeds Council - Info - Budget Unit 0343 - at the level detailed in Motion Sheet G0343A.

FY 2018 Motion Sheet G0344A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Soybean Research and Promotion Council - Info

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	11,034,584	0	11,034,584	8.0	0	0	11,034,584	11,034,584
2 Pool Distributions	0	13,769	0	13,769	0.0	0	0	13,769	13,769
3 FY 2017 Estm. Expenditures	0	11,048,353	0	11,048,353	8.0	0	0	11,048,353	11,048,353
4									
5 FY 2018 Base Appropriation	0	11,048,353	0	11,048,353	8.0	0	0	11,048,353	11,048,353
6 FY 2018 Program Maintenance	0	11,048,353	0	11,048,353	8.0	0	0	11,048,353	11,048,353
7 FY 2018 Total	0	11,048,353	0	11,048,353	8.0	0	0	11,048,353	11,048,353
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%

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11 Move to set the budget for the Soybean Research and Promotion Council - Info - Budget Unit 0344 - at the level detailed in Motion Sheet G0344A.

FY 2018 Motion Sheet G0345A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Brand Board - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,118,059	0	2,118,059	33.0	0	0	2,118,059	2,118,059
2 Pool Distributions	0	38,476	0	38,476	0.0	0	0	38,476	38,476
3 FY 2017 Estm. Expenditures	0	2,156,535	0	2,156,535	33.0	0	0	2,156,535	2,156,535
4									
5 FY 2018 Base Appropriation	0	2,156,535	0	2,156,535	33.0	0	0	2,156,535	2,156,535
6 Other Adjustments	0	55,518	0	55,518	0.0	0	0	55,518	55,518
7 FY 2018 Program Maintenance	0	2,212,053	0	2,212,053	33.0	0	0	2,212,053	2,212,053
8 FY 2018 Total	0	2,212,053	0	2,212,053	33.0	0	0	2,212,053	2,212,053
9 Change from FY 2018 Appropriation	0	55,518	0	55,518	0.0	0	0	55,518	55,518
10 % Change from FY 2018 Appropriation	0.0%	2.5%	0.0%	2.5%	0.0%	0.0%	0.0%	2.5%	2.5%

11
12 Move to set the budget for the Brand Board - Info - Budget Unit 0345 - at the level detailed in Motion Sheet G0345A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G0346A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Corn Utilization Council - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	5,921,032	0	5,921,032	1.0	0	0	5,921,032	5,921,032
2 Pool Distributions	0	3,962	0	3,962	0.0	0	0	3,962	3,962
3 FY 2017 Estm. Expenditures	0	5,924,994	0	5,924,994	1.0	0	0	5,924,994	5,924,994
4									
5 FY 2018 Base Appropriation	0	5,924,994	0	5,924,994	1.0	0	0	5,924,994	5,924,994
6 Other Adjustments	0	2,659,204	0	2,659,204	0.0	0	0	2,659,204	2,659,204
7 FY 2018 Program Maintenance	0	8,584,198	0	8,584,198	1.0	0	0	8,584,198	8,584,198
8 FY 2018 Total	0	8,584,198	0	8,584,198	1.0	0	0	8,584,198	8,584,198
9 Change from FY 2018 Appropriation	0	2,659,204	0	2,659,204	0.0	0	0	2,659,204	2,659,204
10 % Change from FY 2018 Appropriation	0.0%	31.0%	0.0%	31.0%	0.0%	0.0%	0.0%	31.0%	31.0%

11
 12 Move to set the budget for the Corn Utilization Council - Info - Budget Unit 0346 - at the level detailed in Motion Sheet G0346A.

FY 2018 Motion Sheet G0347A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Board of Veterinary Medical Examiners - Info

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	59,134	0	59,134	0.0	0	0	59,134	59,134
2 Pool Distributions	0	98	0	98	0.0	0	0	98	98
3 FY 2017 Estm. Expenditures	0	59,232	0	59,232	0.0	0	0	59,232	59,232
4									
5 FY 2018 Base Appropriation	0	59,232	0	59,232	0.0	0	0	59,232	59,232
6 FY 2018 Program Maintenance	0	59,232	0	59,232	0.0	0	0	59,232	59,232
7 FY 2018 Total	0	59,232	0	59,232	0.0	0	0	59,232	59,232
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 Board of Veterinary Medical Examiners - Info - Budget Unit 0347 - at the level detailed in Motion Sheet G0347A.

FY 2018 Motion Sheet G0348A

Rep. Lake, Sen. Cronin, Sen. Tidemann

Pulse Crops Council - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	29,500	0	29,500	0.0	0	0	29,500	29,500
2 Pool Distributions	0	62	0	62	0.0	0	0	62	62
3 FY 2017 Estm. Expenditures	0	29,562	0	29,562	0.0	0	0	29,562	29,562
4									
5 FY 2018 Base Appropriation	0	29,562	0	29,562	0.0	0	0	29,562	29,562
6 FY 2018 Program Maintenance	0	29,562	0	29,562	0.0	0	0	29,562	29,562
7 FY 2018 Total	0	29,562	0	29,562	0.0	0	0	29,562	29,562
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%

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11 Move to set the budget for the Pulse Crops Council - Info - Budget Unit 0348 - at the level detailed in Motion Sheet G0348A.

	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2017 Original Appropriation	7,045,141	45,938,374	7,045,141	45,938,374	225.9	7,045,141	7,198,390	31,694,843	45,938,374
2	Pool Distributions	194,445	474,810	194,445	474,810	0.0	194,445	121,218	159,147	474,810
3	FY 2017 Estm. Expenditures	7,239,586	46,413,184	7,239,586	46,413,184	225.9	7,239,586	7,319,608	31,853,990	46,413,184
4										
5	FY 2018 Base Appropriation	7,239,586	46,413,184	7,239,586	46,413,184	225.9	7,239,586	7,319,608	31,853,990	46,413,184
6	Personal Services Fund Shift	387,600	387,600	181,480	0	0.0	181,480	(181,480)	0	0
7	Operating Expense Inflation	0	236	0	236	0.0	0	0	236	236
8	Replacement Items	98,669	98,669	20,234	20,234	0.0	0	0	0	0
9	Payments to State Agencies	1,026	1,026	0	0	0.0	0	0	0	0
10	Other Adjustments	0	2,867,898	0	2,867,898	0.0	0	0	2,867,898	2,867,898
11	FY 2018 Program Maintenance	7,726,881	49,768,613	7,441,300	49,301,552	225.9	7,421,066	7,138,128	34,722,124	49,281,318
12	1. Personal Services Budget Reduction	0	0	0	(169,330)	(2.0)	0	(169,330)	0	(169,330)
13	2. Training and Travel	39,052	39,052	0	0	0.0	0	0	0	0
14	3. STAR Academy Fire Station	100,000	100,000	0	0	0.0	0	0	0	0
15	FY 2018 Total	7,865,933	49,907,665	7,441,300	49,132,222	223.9	7,421,066	6,968,798	34,722,124	49,111,988
16	Change from FY 2018 Appropriation	626,347	3,494,481	201,714	2,719,038	(2.0)	181,480	(350,810)	2,868,134	2,698,804
17	% Change from FY 2018 Appropriation	8.0%	7.0%	2.7%	5.5%	(0.9%)	2.4%	(5.0%)	8.3%	5.5%
18										
19	Move to set the budgets for Administration, Agricultural Services and Assistance, Agricultural Development and Promotion, Animal Industry Board, and State Fair at the level detailed in Motion Sheets G030A, S031B, G032A, G033A, and G035A.									
20										
21	Move to set the budgets for the American Dairy Association - Info, Wheat Commission - Info, Oilseeds Council - Info, Soybean Research and Promotion Council - Info, Brand Board - Info, Corn Utilization Council - Info, Board of Veterinary Medical Examiners - Info, and Pulse Crops Council - Info - at the level detailed in Motion Sheets G0341A, G0342A, G0343A, G0344A, G0345A, G0346A, G0347A, and G0348A.									

FY 2018 Motion Sheet G1001A

Rep. Anderson, Sen. Peters, Sen. Haverly

Administration, Secretary of Labor

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	657,434	16,151,565	657,434	16,151,565	52.5	657,434	15,110,272	383,859	16,151,565
2 Pool Distributions	1,039	128,606	1,039	128,606	0.0	1,039	120,532	7,035	128,606
3 Expenditure Object Transfers (PS/OE)	0	(3,344,275)	0	(3,344,275)	0.0	0	(3,254,896)	(89,379)	(3,344,275)
4 FY 2017 Estm. Expenditures	658,473	12,935,896	658,473	12,935,896	52.5	658,473	11,975,908	301,515	12,935,896
5									
6 FY 2018 Base Appropriation	658,473	12,935,896	658,473	12,935,896	52.5	658,473	11,975,908	301,515	12,935,896
7 Replacement Items	0	(500,000)	0	(500,000)	0.0	0	(500,000)	0	(500,000)
8 FY 2018 Program Maintenance	658,473	12,435,896	658,473	12,435,896	52.5	658,473	11,475,908	301,515	12,435,896
9 FY 2018 Total	658,473	12,435,896	658,473	12,435,896	52.5	658,473	11,475,908	301,515	12,435,896
10 Change from FY 2018 Appropriation	0	(500,000)	0	(500,000)	0.0	0	(500,000)	0	(500,000)
11 % Change from FY 2018 Appropriation	0.0%	(4.0%)	0.0%	(4.0%)	0.0%	0.0%	(4.4%)	0.0%	(4.0%)

12
13 Move to set the budget for the Administration, Secretary of Labor - Budget Unit 1001 - at the level detailed in Motion Sheet G1001A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1004A

Rep. Anderson, Sen. Peters, Sen. Haverly

Unemployment Insurance Service

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	5,055,173	0	5,055,173	79.0	0	4,712,065	343,108	5,055,173
2 Pool Distributions	0	154,681	0	154,681	0.0	0	145,634	9,047	154,681
3 Expenditure Object Transfers (PS/OE)	0	2,207,597	0	2,207,597	(3.0)	0	2,559,752	(352,155)	2,207,597
4 FY 2017 Estm. Expenditures	0	7,417,451	0	7,417,451	76.0	0	7,417,451	0	7,417,451
5									
6 FY 2018 Base Appropriation	0	7,417,451	0	7,417,451	76.0	0	7,417,451	0	7,417,451
7 FY 2018 Program Maintenance	0	7,417,451	0	7,417,451	76.0	0	7,417,451	0	7,417,451
8 1. Unemployment Insurance Service FTE Re	0	(108,857)	0	(108,857)	(2.0)	0	(108,857)	0	(108,857)
9 2. Reduced Federal Grant Awards	0	(500,000)	0	(500,000)	0.0	0	(500,000)	0	(500,000)
10 FY 2018 Total	0	6,808,594	0	6,808,594	74.0	0	6,808,594	0	6,808,594
11 Change from FY 2018 Appropriation	0	(608,857)	0	(608,857)	(2.0)	0	(608,857)	0	(608,857)
12 % Change from FY 2018 Appropriation	0.0%	(8.9%)	0.0%	(8.9%)	(2.7%)	0.0%	(8.9%)	0.0%	(8.9%)

14 Move to set the budget for the Unemployment Insurance Service - Budget Unit 1004 - at the level detailed in Motion Sheet G1004A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1006A

Rep. Anderson, Sen. Peters, Sen. Haverly

State Labor Law Administration

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	703,093	1,671,205	703,093	1,671,205	19.0	703,093	476,363	491,749	1,671,205
2 Pool Distributions	21,980	45,385	21,980	45,385	0.0	21,980	14,047	9,358	45,385
3 FY 2017 Estm. Expenditures	725,073	1,716,590	725,073	1,716,590	19.0	725,073	490,410	501,107	1,716,590
4									
5 FY 2018 Base Appropriation	725,073	1,716,590	725,073	1,716,590	19.0	725,073	490,410	501,107	1,716,590
6 FY 2018 Program Maintenance	725,073	1,716,590	725,073	1,716,590	19.0	725,073	490,410	501,107	1,716,590
7 3. State Labor Law Administration FTE Redu	0	(206,353)	0	(133,189)	(3.0)	0	(133,189)	0	(133,189)
8 FY 2018 Total	725,073	1,510,237	725,073	1,583,401	16.0	725,073	357,221	501,107	1,583,401
9 Change from FY 2018 Appropriation	0	(206,353)	0	(133,189)	(3.0)	0	(133,189)	0	(133,189)
10 % Change from FY 2018 Appropriation	0.0%	(13.7%)	0.0%	(8.4%)	(18.8%)	0.0%	(37.3%)	0.0%	(8.4%)
11									
12 Move to set the budget for the State Labor Law Administration - Budget Unit 1006 - at the level detailed in Motion Sheet G1006A.									

FY 2018 Motion Sheet G1031A

Rep. Anderson, Sen. Peters, Sen. Haverly

Board of Accountancy - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	317,106	0	317,106	2.5	0	0	317,106	317,106
2 Pool Distributions	0	4,710	0	4,710	0.0	0	0	4,710	4,710
3 FY 2017 Estm. Expenditures	0	321,816	0	321,816	2.5	0	0	321,816	321,816
4									
5 FY 2018 Base Appropriation	0	321,816	0	321,816	2.5	0	0	321,816	321,816
6 Operating Expense Inflation	0	2,500	0	2,500	0.0	0	0	2,500	2,500
7 FY 2018 Program Maintenance	0	324,316	0	324,316	2.5	0	0	324,316	324,316
8 FY 2018 Total	0	324,316	0	324,316	2.5	0	0	324,316	324,316
9 Change from FY 2018 Appropriation	0	2,500	0	2,500	0.0	0	0	2,500	2,500
10 % Change from FY 2018 Appropriation	0.0%	0.8%	0.0%	0.8%	0.0%	0.0%	0.0%	0.8%	0.8%

11
12 Move to set the budget for the Board of Accountancy - Info - Budget Unit 1031 - at the level detailed in Motion Sheet G1031A.

FY 2018 Motion Sheet G1032A

Rep. Anderson, Sen. Peters, Sen. Haverly

Board of Barber Examiners - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	28,993	0	28,993	0.0	0	0	28,993	28,993
2 Pool Distributions	0	111	0	111	0.0	0	0	111	111
3 FY 2017 Estm. Expenditures	0	29,104	0	29,104	0.0	0	0	29,104	29,104
4									
5 FY 2018 Base Appropriation	0	29,104	0	29,104	0.0	0	0	29,104	29,104
6 FY 2018 Program Maintenance	0	29,104	0	29,104	0.0	0	0	29,104	29,104
7 FY 2018 Total	0	29,104	0	29,104	0.0	0	0	29,104	29,104
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 Board of Barber Examiners - Info - Budget Unit 1032 - at the level detailed in Motion Sheet G1032A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1033A

Rep. Anderson, Sen. Peters, Sen. Haverly

Cosmetology Commission - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	304,748	0	304,748	3.6	0	0	304,748	304,748
2 Pool Distributions	0	9,243	0	9,243	0.0	0	0	9,243	9,243
3 FY 2017 Estm. Expenditures	0	313,991	0	313,991	3.6	0	0	313,991	313,991
4									
5 FY 2018 Base Appropriation	0	313,991	0	313,991	3.6	0	0	313,991	313,991
6 FY 2018 Program Maintenance	0	313,991	0	313,991	3.6	0	0	313,991	313,991
7 4. Budget Alignment	0	2,000	0	2,000	0.0	0	0	2,000	2,000
8 FY 2018 Total	0	315,991	0	315,991	3.6	0	0	315,991	315,991
9 Change from FY 2018 Appropriation	0	2,000	0	2,000	0.0	0	0	2,000	2,000
10 % Change from FY 2018 Appropriation	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%	0.0%	0.6%	0.6%

11
 12 Move to set the budget for the Cosmetology Commission - Info - Budget Unit 1033 - at the level detailed in Motion Sheet G1033A.

FY 2018 Motion Sheet G1034A

Rep. Anderson, Sen. Peters, Sen. Haverly

Plumbing Commission - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	610,604	0	610,604	7.0	0	0	610,604	610,604
2 Pool Distributions	0	15,276	0	15,276	0.0	0	0	15,276	15,276
3 FY 2017 Estm. Expenditures	0	625,880	0	625,880	7.0	0	0	625,880	625,880
4									
5 FY 2018 Base Appropriation	0	625,880	0	625,880	7.0	0	0	625,880	625,880
6 FY 2018 Program Maintenance	0	625,880	0	625,880	7.0	0	0	625,880	625,880
7 FY 2018 Total	0	625,880	0	625,880	7.0	0	0	625,880	625,880
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 Plumbing Commission - Info - Budget Unit 1034 - at the level detailed in Motion Sheet G1034A.

FY 2018 Motion Sheet G1035A

Rep. Anderson, Sen. Peters, Sen. Haverly

Board of Technical Professions - Info

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	364,844	0	364,844	3.5	0	0	364,844	364,844
2 Pool Distributions	0	5,443	0	5,443	0.0	0	0	5,443	5,443
3 FY 2017 Estm. Expenditures	0	370,287	0	370,287	3.5	0	0	370,287	370,287
4									
5 FY 2018 Base Appropriation	0	370,287	0	370,287	3.5	0	0	370,287	370,287
6 FY 2018 Program Maintenance	0	370,287	0	370,287	3.5	0	0	370,287	370,287
7 FY 2018 Total	0	370,287	0	370,287	3.5	0	0	370,287	370,287
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 Board of Technical Professions - Info - Budget Unit 1035 - at the level detailed in Motion Sheet G1035A.

FY 2018 Motion Sheet G1036A

Rep. Anderson, Sen. Peters, Sen. Haverly

Electrical Commission - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	1,659,956	0	1,659,956	22.0	0	0	1,659,956	1,659,956
2 Pool Distributions	0	31,054	0	31,054	0.0	0	0	31,054	31,054
3 FY 2017 Estm. Expenditures	0	1,691,010	0	1,691,010	22.0	0	0	1,691,010	1,691,010
4									
5 FY 2018 Base Appropriation	0	1,691,010	0	1,691,010	22.0	0	0	1,691,010	1,691,010
6 FY 2018 Program Maintenance	0	1,691,010	0	1,691,010	22.0	0	0	1,691,010	1,691,010
7 FY 2018 Total	0	1,691,010	0	1,691,010	22.0	0	0	1,691,010	1,691,010
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 Electrical Commission - Info - Budget Unit 1036 - at the level detailed in Motion Sheet G1036A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1037A

Rep. Anderson, Sen. Peters, Sen. Haverly

Real Estate Commission - Info

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	569,239	0	569,239	5.0	0	0	569,239	569,239
2 Pool Distributions	0	10,749	0	10,749	0.0	0	0	10,749	10,749
3 FY 2017 Estm. Expenditures	0	579,988	0	579,988	5.0	0	0	579,988	579,988
4									
5 FY 2018 Base Appropriation	0	579,988	0	579,988	5.0	0	0	579,988	579,988
6 FY 2018 Program Maintenance	0	579,988	0	579,988	5.0	0	0	579,988	579,988
7 FY 2018 Total	0	579,988	0	579,988	5.0	0	0	579,988	579,988
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 Real Estate Commission - Info - Budget Unit 1037 - at the level detailed in Motion Sheet G1037A.

FY 2018 Motion Sheet G1038A

Rep. Anderson, Sen. Peters, Sen. Haverly

Abstracters Board of Examiners - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	26,964	0	26,964	0.0	0	0	26,964	26,964
2 Pool Distributions	0	565	0	565	0.0	0	0	565	565
3 FY 2017 Estm. Expenditures	0	27,529	0	27,529	0.0	0	0	27,529	27,529
4									
5 FY 2018 Base Appropriation	0	27,529	0	27,529	0.0	0	0	27,529	27,529
6 FY 2018 Program Maintenance	0	27,529	0	27,529	0.0	0	0	27,529	27,529
7 FY 2018 Total	0	27,529	0	27,529	0.0	0	0	27,529	27,529
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 Abstracters Board of Examiners - Info - Budget Unit 1038 - at the level detailed in Motion Sheet G1038A.

FY 2018 Motion Sheet G1039A

Rep. Anderson, Sen. Peters, Sen. Haverly

South Dakota Athletic Commission - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	55,530	0	55,530	0.0	0	0	55,530	55,530
2 Pool Distributions	0	222	0	222	0.0	0	0	222	222
3 FY 2017 Estm. Expenditures	0	55,752	0	55,752	0.0	0	0	55,752	55,752
4									
5 FY 2018 Base Appropriation	0	55,752	0	55,752	0.0	0	0	55,752	55,752
6 FY 2018 Program Maintenance	0	55,752	0	55,752	0.0	0	0	55,752	55,752
7 FY 2018 Total	0	55,752	0	55,752	0.0	0	0	55,752	55,752
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 South Dakota Athletic Commission - Info - Budget Unit 1039 - at the level detailed in Motion Sheet G1039A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G10610A

Rep. Anderson, Sen. Peters, Sen. Haverly

Banking

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,888,546	0	2,888,546	28.5	0	0	2,888,546	2,888,546
2 Pool Distributions	0	49,334	0	49,334	0.0	0	0	49,334	49,334
3 Expenditure Object Transfers (PS/OE)	0	267,808	0	267,808	1.0	0	0	267,808	267,808
4 FY 2017 Estm. Expenditures	0	3,205,688	0	3,205,688	29.5	0	0	3,205,688	3,205,688
5									
6 FY 2018 Base Appropriation	0	3,205,688	0	3,205,688	29.5	0	0	3,205,688	3,205,688
7 FY 2018 Program Maintenance	0	3,205,688	0	3,205,688	29.5	0	0	3,205,688	3,205,688
8 FY 2018 Total	0	3,205,688	0	3,205,688	29.5	0	0	3,205,688	3,205,688
9 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
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 Banking - Budget Unit 10610 - at the level detailed in Motion Sheet G10610A.									

FY 2018 Motion Sheet G10612A

Rep. Anderson, Sen. Peters, Sen. Haverly

Trust Captive Insurance Company - Info

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	273,750	0	273,750	0.0	0	0	273,750	273,750
2 Pool Distributions	0	61	0	61	0.0	0	0	61	61
3 FY 2017 Estm. Expenditures	0	273,811	0	273,811	0.0	0	0	273,811	273,811
4									
5 FY 2018 Base Appropriation	0	273,811	0	273,811	0.0	0	0	273,811	273,811
6 FY 2018 Program Maintenance	0	273,811	0	273,811	0.0	0	0	273,811	273,811
7 FY 2018 Total	0	273,811	0	273,811	0.0	0	0	273,811	273,811
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 Trust Captive Insurance Company - Info - Budget Unit 10612 - at the level detailed in Motion Sheet G10612A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1062A

Rep. Anderson, Sen. Peters, Sen. Haverly

Securities

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	509,975	0	509,975	5.7	0	0	509,975	509,975
2 Pool Distributions	0	16,789	0	16,789	0.0	0	0	16,789	16,789
3 Expenditure Object Transfers (PS/OE)	0	15,000	0	15,000	0.0	0	0	15,000	15,000
4 FY 2017 Estm. Expenditures	0	541,764	0	541,764	5.7	0	0	541,764	541,764
5									
6 FY 2018 Base Appropriation	0	541,764	0	541,764	5.7	0	0	541,764	541,764
7 FY 2018 Program Maintenance	0	541,764	0	541,764	5.7	0	0	541,764	541,764
8 5. Remove Excess Authority	0	0	0	(107,954)	0.0	0	0	(107,954)	(107,954)
9 FY 2018 Total	0	541,764	0	433,810	5.7	0	0	433,810	433,810
10 Change from FY 2018 Appropriation	0	0	0	(107,954)	0.0	0	0	(107,954)	(107,954)
11 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	(24.9%)	0.0%	0.0%	0.0%	(24.9%)	(24.9%)

12
 13 Move to set the budget for the Securities - Budget Unit 1062 - at the level detailed in Motion Sheet G1062A.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1063A

Rep. Anderson, Sen. Peters, Sen. Haverly

Insurance

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	2,875,748	0	2,875,748	30.0	0	544,629	2,331,119	2,875,748
2 Pool Distributions	0	77,032	0	77,032	0.0	0	5,550	71,482	77,032
3 Expenditure Object Transfers (PS/OE)	0	0	0	0	2.0	0	(509,697)	509,697	0
4 FY 2017 Estm. Expenditures	0	2,952,780	0	2,952,780	32.0	0	40,482	2,912,298	2,952,780
5									
6 FY 2018 Base Appropriation	0	2,952,780	0	2,952,780	32.0	0	40,482	2,912,298	2,952,780
7 FY 2018 Program Maintenance	0	2,952,780	0	2,952,780	32.0	0	40,482	2,912,298	2,952,780
8 FY 2018 Total	0	2,952,780	0	2,952,780	32.0	0	40,482	2,912,298	2,952,780
9 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
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 Insurance - Budget Unit 1063 - at the level detailed in Motion Sheet G1063A									

Joint Committee on Appropriations
 FY 2018 Motion Sheet M2810A

Legislative Operations

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	6,001,295	6,007,295	6,001,295	6,007,295	31.6	6,001,295	0	6,000	6,007,295
2 Pool Distributions	64,317	64,317	64,317	64,317	0.0	64,317	0	0	64,317
3 FY 2017 Estm. Expenditures	6,065,612	6,071,612	6,065,612	6,071,612	31.6	6,065,612	0	6,000	6,071,612
4									
5 FY 2018 Base Appropriation	6,065,612	6,071,612	6,065,612	6,071,612	31.6	6,065,612	0	6,000	6,071,612
6 Operating Expense Inflation	10,406	10,406	10,406	10,406	0.0	0	0	0	0
7 Change in Employee Compensation	37,303	37,303	0	0	0.0	0	0	0	0
8 Other Adjustments	0	(6,000)	0	(6,000)	0.0	0	0	(6,000)	(6,000)
9 FY 2018 Program Maintenance	6,113,321	6,113,321	6,076,018	6,076,018	31.6	6,065,612	0	0	6,065,612
10 2. General Reduction	0	0	(184,000)	(184,000)	0.0	(75,505)	0	0	(75,505)
11 FY 2018 Total	6,113,321	6,113,321	5,892,018	5,892,018	31.6	5,990,107	0	0	5,990,107
12 Change from FY 2018 Appropriation	47,709	41,709	(173,594)	(179,594)	0.0	(75,505)	0	(6,000)	(81,505)
13 % Change from FY 2018 Appropriation	0.8%	0.7%	(2.9%)	(3.0%)	0.0%	(1.3%)	0.0%	0.0%	(1.4%)
14									
15 Move to set the budget for the Legislative Operations - Budget Unit 2810 - at the level detailed in Motion Sheet M2810A									

Joint Committee on Appropriations
 FY 2018 Motion Sheet M2815A

Legislative Contingency Fund

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	0	1,000,000	0	1,000,000	0.0	0	0	1,000,000	1,000,000
2 FY 2017 Estm. Expenditures	0	1,000,000	0	1,000,000	0.0	0	0	1,000,000	1,000,000
3									
4 FY 2018 Base Appropriation	0	1,000,000	0	1,000,000	0.0	0	0	1,000,000	1,000,000
5 FY 2018 Program Maintenance	0	1,000,000	0	1,000,000	0.0	0	0	1,000,000	1,000,000
6 3. Decrease in Other Fund Authority	0	0	0	0	0.0	0	0	(145,960)	(145,960)
7 FY 2018 Total	0	1,000,000	0	1,000,000	0.0	0	0	854,040	854,040
8 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	(145,960)	(145,960)
9 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	(17.1%)	(17.1%)

10
 11 Move to set the budget for the Legislative Contingency Fund - Budget Unit 2815 - at the level detailed in Motion Sheet M2815A

Joint Committee on Appropriations
 FY 2018 Motion Sheet M2880A

Auditor General

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	3,558,851	3,690,851	3,558,851	3,690,851	41.0	3,558,851	0	132,000	3,690,851
2 Pool Distributions	64,926	64,926	64,926	64,926	0.0	64,926	0	0	64,926
3 FY 2017 Estm. Expenditures	3,623,777	3,755,777	3,623,777	3,755,777	41.0	3,623,777	0	132,000	3,755,777
4									
5 FY 2018 Base Appropriation	3,623,777	3,755,777	3,623,777	3,755,777	41.0	3,623,777	0	132,000	3,755,777
6 Operating Expense Inflation	17,277	17,277	8,777	8,777	0.0	8,777	0	0	8,777
7 Payments to State Agencies	0	0	2,500	2,500	0.0	2,500	0	0	2,500
8 Change in Employee Compensation	52,099	52,099	0	0	0.0	0	0	0	0
9 Other Adjustments	3,130	(128,870)	3,130	(128,870)	(1.0)	0	0	(132,000)	(132,000)
10 FY 2018 Program Maintenance	3,696,283	3,696,283	3,638,184	3,638,184	40.0	3,635,054	0	0	3,635,054
11 1. Additional Auditor Position (CAFR)	64,213	64,213	64,228	64,228	0.0	64,228	0	0	64,228
12 FY 2018 Total	3,760,496	3,760,496	3,702,412	3,702,412	40.0	3,699,282	0	0	3,699,282
13 Change from FY 2018 Appropriation	136,719	4,719	78,635	(53,365)	(1.0)	75,505	0	(132,000)	(56,495)
14 % Change from FY 2018 Appropriation	3.6%	0.1%	2.1%	(1.4%)	(2.5%)	2.0%	0.0%	0.0%	(1.5%)

15
 16 Move to set the budget for the Auditor General - Budget Unit 2880 - at the level detailed in Motion Sheet M2880A

Joint Committee on Appropriations
FY 2018 Legislative Branch Summary

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	9,560,146	10,698,146	9,560,146	10,698,146	72.6	9,560,146	0	1,138,000	10,698,146
2 Pool Distributions	129,243	129,243	129,243	129,243	0.0	129,243	0	0	129,243
3 FY 2017 Estm. Expenditures	9,689,389	10,827,389	9,689,389	10,827,389	72.6	9,689,389	0	1,138,000	10,827,389
4									
5 FY 2018 Base Appropriation	9,689,389	10,827,389	9,689,389	10,827,389	72.6	9,689,389	0	1,138,000	10,827,389
6 Operating Expense Inflation	27,683	27,683	19,183	19,183	0.0	8,777	0	0	8,777
7 Payments to State Agencies	0	0	2,500	2,500	0.0	2,500	0	0	2,500
8 Change in Employee Compensation	89,402	89,402	0	0	0.0	0	0	0	0
9 Other Adjustments	3,130	(134,870)	3,130	(134,870)	(1.0)	0	0	(138,000)	(138,000)
10 FY 2018 Program Maintenance	9,809,604	10,809,604	9,714,202	10,714,202	71.6	9,700,666	0	1,000,000	10,700,666
11 1. Additional Auditor Position (CAFR)	64,213	64,213	64,228	64,228	0.0	64,228	0	0	64,228
12 2. General Reduction	0	0	(184,000)	(184,000)	0.0	(75,505)	0	0	(75,505)
13 3. Decrease Other Fund Authority	0	0	0	0	0.0	0	0	(145,960)	(145,960)
14 FY 2018 Total	9,873,817	10,873,817	9,594,430	10,594,430	71.6	9,689,389	0	854,040	10,543,429
15 Change from FY 2018 Appropriation	184,428	46,428	(94,959)	(232,959)	(1.0)	0	0	(283,960)	(283,960)
16 % Change from FY 2018 Appropriation	1.9%	0.4%	(1.0%)	(2.2%)	(1.4%)	0.0%	0.0%	(33.2%)	(2.7%)

17
 18 Move to set the budgets for the Legislative Operations, Legislative Contingency Fund and Auditor General - at the level detailed in Motion Sheets M2810A, M2815A and M2880A. Decrease of \$283,960 in total funds and maintain the FY17 level of General Funds.

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1611A

Sen. Haverly, Rep. Howard

Adjutant General

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	549,106	588,289	549,106	588,289	5.3	549,106	10,306	28,877	588,289
2 Pool Distributions	15,988	16,365	15,988	16,365	0.0	15,988	0	377	16,365
2 FY 2017 Estm. Expenditures	565,094	604,654	565,094	604,654	5.3	565,094	10,306	29,254	604,654
3									
3 FY 2018 Base Appropriation	565,094	604,654	565,094	604,654	5.3	565,094	10,306	29,254	604,654
4 FY 2018 Program Maintenance	565,094	604,654	565,094	604,654	5.3	565,094	10,306	29,254	604,654
4 FY 2018 Total	565,094	604,654	565,094	604,654	5.3	565,094	10,306	29,254	604,654
5 Change from FY 2018 Appropriation	0	0	0	0	0.0	0	0	0	0
5 % Change from FY 2018 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

6 Move to set the budget for the Adjutant General - Budget Unit 1611 - at the level detailed in Motion Sheet G1611A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1621A

Sen. Haverly, Rep. Howard

Army Guard

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	2,985,011	18,123,960	2,985,011	18,123,960	52.1	2,985,011	15,138,949	0	18,123,960
2 Pool Distributions	14,421	102,745	14,421	102,745	0.0	14,421	88,324	0	102,745
3 FY 2017 Estm. Expenditures	2,999,432	18,226,705	2,999,432	18,226,705	52.1	2,999,432	15,227,273	0	18,226,705
4									
5 FY 2018 Base Appropriation	2,999,432	18,226,705	2,999,432	18,226,705	52.1	2,999,432	15,227,273	0	18,226,705
6 Operating Expense Inflation	(20,861)	(86,689)	(20,861)	(86,689)	0.0	(20,861)	(65,828)	0	(86,689)
7 Operating Expense Fund Shift	239,434	0	59,816	0	0.0	59,816	(59,816)	0	0
8 Replacement Items	0	0	0	(179,618)	0.0	0	(179,618)	0	(179,618)
9 FY 2018 Program Maintenance	3,218,005	18,140,016	3,038,387	17,960,398	52.1	3,038,387	14,922,011	0	17,960,398
10 1. Addition of GIS Analyst	0	(23,322)	0	(23,322)	1.0	0	(23,322)	0	(23,322)
11 2. Addition of Assistant ESS Security Tech.	0	(8,415)	0	(8,415)	1.0	0	(8,415)	0	(8,415)
12 4. Increase in Maintenance & Repair	262,353	297,706	94,019	470,096	0.0	94,019	376,077	0	470,096
13 FY 2018 Total	3,480,358	18,405,985	3,132,406	18,398,757	54.1	3,132,406	15,266,351	0	18,398,757
14 Change from FY 2018 Appropriation	480,926	179,280	132,974	172,052	2.0	132,974	39,078	0	172,052
15 % Change from FY 2018 Appropriation	13.8%	1.0%	4.2%	0.9%	3.7%	4.2%	0.3%	0.0%	0.9%

16
 17 Move to set the budget for the Army Guard - Budget Unit 1621 - at the level detailed in Motion Sheet G1621A

Joint Committee on Appropriations
 FY 2018 Motion Sheet G1624A

Sen. Haverly, Rep. Howard

Air Guard

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2017 Original Appropriation	434,669	5,858,274	434,669	5,858,274	48.0	434,669	5,423,605	0	5,858,274
2 Pool Distributions	6,228	101,591	6,228	101,591	0.0	6,228	95,363	0	101,591
3 FY 2017 Estm. Expenditures	440,897	5,959,865	440,897	5,959,865	48.0	440,897	5,518,968	0	5,959,865
4									
5 FY 2018 Base Appropriation	440,897	5,959,865	440,897	5,959,865	48.0	440,897	5,518,968	0	5,959,865
6 Operating Expense Inflation	(24,232)	(96,928)	(24,232)	(96,928)	0.0	(24,232)	(72,696)	0	(96,928)
7 FY 2018 Program Maintenance	416,665	5,862,937	416,665	5,862,937	48.0	416,665	5,446,272	0	5,862,937
8 3. Real Property Specialist Salary supleme	3,100	3,100	0	0	0.0	0	0	0	0
9 FY 2018 Total	419,765	5,866,037	416,665	5,862,937	48.0	416,665	5,446,272	0	5,862,937
10 Change from FY 2018 Appropriation	(21,132)	(93,828)	(24,232)	(96,928)	0.0	(24,232)	(72,696)	0	(96,928)
11 % Change from FY 2018 Appropriation	(5.0%)	(1.6%)	(5.8%)	(1.7%)	0.0%	(5.8%)	(1.3%)	0.0%	(1.7%)
12									
13 Move to set the budget for the Air Guard - Budget Unit 1624 - at the level detailed in Motion Sheet G1624A									

