FY 2024 Motion Sheet G3001A

School and Public Lands - Administration of School and Public Lands

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2024 Base Appropriation	$738,226	$1,070,434	$738,226	$1,070,434	7.0	$738,226	$0	$332,208	$1,070,434
2	Dam Maintenance & Repair	$2,000,000	$2,000,000	$0	$0	0.0	$0	$0	$0	$0
3	Land Development Supplies	$50,000	$50,000	$50,000	$50,000	0.0	$50,000	$0	$0	$50,000
4	FY 2024 Total	$2,788,226	$3,120,434	$788,226	$1,120,434	7.0	$788,226	$0	$332,208	$1,120,434
5	Change from FY 2023 Appropriation	$2,050,000	$2,050,000	$50,000	$50,000	0.0	$50,000	$0	$0	$50,000
6	% Change from FY 2023 Appropriation	277.7%	191.5%	6.8%	4.7%	0.0%	6.8%	0.0%	0.0%	4.7%

7 Move to set the budget for the Administration of School and Public Lands - Budget Unit 3001 - at the level detailed in motion sheet G3001A which includes $788,226 in general funds, $332,208 in other fund expenditure authority and 7.0 FTEs.

Budget Unit as displayed in the General Appropriations Act.

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
10	Administration of School and Public Lands				
11	Personal Services	$585,764	$0	$52,293	$638,057
12	Operating Expenses	$202,462	$0	$279,915	$482,377
13					
14	Total	$788,226	$0	$332,208	$1,120,434
15	F.T.E				7.0

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		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2024 Base Appropriation	$738,226	$1,070,434	$738,226	$1,070,434	7.0	$738,226	$0	$332,208	$1,070,434
2	Dam Maintenance & Repair	$2,000,000	$2,000,000	$0	$0	0.0	$0	$0	$0	$0
3	Land Development Supplies	$50,000	$50,000	$50,000	$50,000	0.0	$50,000	$0	$0	$50,000
4	FY 2024 Total	$2,788,226	$3,120,434	$788,226	$1,120,434	7.0	$788,226	$0	$332,208	$1,120,434
5	Change from FY 2023 Appropriation	$2,050,000	$2,050,000	$50,000	$50,000	0.0	$50,000	$0	$0	$50,000
6	% Change from FY 2023 Appropriation	277.7%	191.5%	6.8%	4.7%	0.0%	6.8%	0.0%	0.0%	4.7%

Budget Unit as displayed in the General Appropriations Act.

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
9	Administration of School and Public Lands				
10	Personal Services	$585,764	$0	$52,293	$638,057
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13	Total	$788,226	$0	$332,208	$1,120,434
14	F.T.E				7.0