Board of Regents FY17 Budget Setting

BOARD OF REGENTS					MOTION BY: Haverly / Jensen	
REGENTS CENTRAL OFFICE					March 10, 2016	
Budget Unit: 150		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			50,749			50,749
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)			(1,161,617)	na	na	(1,161,617)
Original FY16 G-Bill Appropriation		75.3	15,314,839	628,708	45,482,922	61,426,469
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			58	-	84	142
Market Adjustments			76,834	998	37,496	115,328
Movement toward Market Value			7,142	-	5,787	12,929
FY16 G-Bill With Pool Distributions		75.3	15,398,873	629,706	45,526,289	61,554,868
Base Transfers and Board Actions			26,865	(55,256)	55,256	26,865
FY16 Revised Budget and FY17 Base	GZ	75.3	15,425,738	574,450	45,581,545	61,581,733
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(3,001,491)	(607,711)	(3,940,588)	(7,549,790)
Beginning FY17 Base		75.3	15,425,738	574,450	45,581,545	61,581,733
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		75.3	15,425,738	574,450	45,581,545	61,581,733
General Appropriations Bill Line Items				-	-	-
1. HEFF M&R Match - Final year of 4-year plan			3,274,464			3,274,464
2. Tuition Freeze			324,020			324,020
3. REED Network Equipment Replacement			250,920			250,920
4. Adjust Deferred M&R Lease Payment			(8,122)			(8,122)
5. FTE Reduction		(5.0)				-
6. MHEC membership Dues			**95,000**			**95,000**
7. Research Parks			**200,000**			**200,000**
8.						**-**
General Appropriations Bill Subtotal		70.3	19,562,020	574,450	45,581,545	65,718,015
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		70.3	19,562,020	574,450	45,581,545	65,718,015

BOARD OF REGENTS

RESEARCH POOL

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit: 1516		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation			1,000,000	-	-	1,000,000
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	1,000,000	-	-	1,000,000
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	1,000,000	-	-	1,000,000
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	1,000,000	-	-	1,000,000
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		-	1,000,000	-	-	1,000,000
General Appropriations Bill Line Items		-	-	-	-	-
1						-
2						-
General Appropriations Bill Subtotal		-	1,000,000	-	-	1,000,000
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	1,000,000	-	-	1,000,000

Motion to set the BOARD OF REGENTS - RESEARCH POOL budget as recommended by the Governor which includes $1,000,000 in General Funds.

BOARD OF REGENTS

SOUTH DAKOTA SCHOLARSHIPS

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1517

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation			4,964,900	-	-	4,964,900
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	4,964,900	-	-	4,964,900
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	4,964,900	-	-	4,964,900
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	4,964,900	-	-	4,964,900
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		-	4,964,900	-	-	4,964,900
General Appropriations Bill Line Items		-		-	-	-
1. SD Opportunity Scholarship Increase			434,369			434,369
2. SB67 - Post Secondary Scholarship Grant Program			**126,707**			**126,707**
General Appropriations Bill Subtotal		-	5,525,976	-	-	5,525,976
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	5,525,976	-	-	5,525,976

BOARD OF REGENTS

UNIVERSITY OF SOUTH DAKOTA

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1520

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)			43,714	na	na	43,714
Prior Year Transfers In (Out)			441,529	na	na	441,529
Original FY16 G-Bill Appropriation		1,096.2	35,454,420	15,293,711	90,436,640	141,184,771
Captive Insurance Distribution			55,123	-	-	55,123
Bureau Billings Distribution			-	-	3,334	3,334
Market Adjustments			566,035	124,403	868,444	1,558,882
Movement toward Market Value			192,797	19,929	129,503	342,229
FY16 G-Bill With Pool Distributions		1,096.2	36,268,375	15,438,043	91,437,921	143,144,339
Base Transfers and Board Actions			(13,011)	-	562,127	549,116
FY16 Revised Budget and FY17 Base	GZ	1,096.2	36,255,364	15,438,043	92,000,048	143,693,455
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(290,355)			(290,355)
Beginning FY17 Base		1,096.2	36,255,364	15,438,043	92,000,048	143,693,455
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		1,096.2	36,255,364	15,438,043	92,000,048	143,693,455
General Appropriations Bill Line Items					-	-
1. Center for Prevention of Child Maltreatment		1.0	210,725			210,725
2. National Guard and State Employee Tuition Support			192,432			192,432
3. FTE Increase - Enrollment Growth & Student Needs		10.0				-
4. Utilities			60,260			60,260
5. Eliminate surplus spending authority				(2,000,000)		(2,000,000)
6						-
General Appropriations Bill Subtotal		1,107.2	36,718,781	13,438,043	92,000,048	142,156,872
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		1,107.2	36,718,781	13,438,043	92,000,048	142,156,872

BOARD OF REGENTS

USD MEDICAL SCHOOL

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1525

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation		321.5	21,732,943	17,274,526	18,823,266	57,830,735
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			398,324	86,240	223,658	708,222
Movement toward Market Value			9,780	841	3,322	13,943
FY16 G-Bill With Pool Distributions		321.5	22,141,047	17,361,607	19,050,246	58,552,900
Base Transfers and Board Actions			(12,304)	(3,000,000)	3,323,286	310,982
FY16 Revised Budget and FY17 Base	GZ	321.5	22,128,743	14,361,607	22,373,532	58,863,882
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		321.5	22,128,743	14,361,607	22,373,532	58,863,882
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		321.5	22,128,743	14,361,607	22,373,532	58,863,882
General Appropriations Bill Line Items		-	-			-
1. Eliminate surplus spending authority				(2,500,000)	(3,500,000)	(6,000,000)
2						-
General Appropriations Bill Subtotal		321.5	22,128,743	11,861,607	18,873,532	52,863,882
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		321.5	22,128,743	11,861,607	18,873,532	52,863,882

BOARD OF REGENTS

SOUTH DAKOTA STATE UNIVERSITY

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1530

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)			24,508	na	na	24,508
Prior Year Transfers In (Out)			338,924	na	na	338,924
Original FY16 G-Bill Appropriation		1,617.7	45,513,740	49,462,308	159,864,659	254,840,707
Captive Insurance Distribution			80,838	-	-	80,838
Bureau Billings Distribution			-	-	9,597	9,597
Market Adjustments			689,495	165,318	1,443,563	2,298,376
Movement toward Market Value			283,386	16,850	151,566	451,802
FY16 G-Bill With Pool Distributions		1,617.7	46,567,459	49,644,476	161,469,385	257,681,320
Base Transfers and Board Actions			33,864	(4,000,000)	5,816,986	1,850,850
FY16 Revised Budget and FY17 Base	GZ	1,617.7	46,601,323	45,644,476	167,286,371	259,532,170
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			53,241			53,241
Beginning FY17 Base		1,617.7	46,601,323	45,644,476	167,286,371	259,532,170
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		1,617.7	46,601,323	45,644,476	167,286,371	259,532,170
General Appropriations Bill Line Items		-			-	-
1. National Guard and State Employee Tuition Support			245,879			245,879
2. Utilities			277,883			277,883
3 Eliminate surplus spending authority				(10,000,000)		(10,000,000)
4						-
General Appropriations Bill Subtotal		1,617.7	47,125,085	35,644,476	167,286,371	250,055,932
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		1,617.7	47,125,085	35,644,476	167,286,371	250,055,932

BOARD OF REGENTS

COOPERATIVE EXTENSION SERVICE

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:
1533

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation		200.4	8,318,361	8,624,857	2,180,505	19,123,723
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			147,881	64,399	21,987	234,267
Movement toward Market Value			6,323	385	681	7,389
FY16 G-Bill With Pool Distributions		200.4	8,472,565	8,689,641	2,203,173	19,365,379
Base Transfers and Board Actions			(10,793)	(200,000)	200,000	(10,793)
FY16 Revised Budget and FY17 Base	GZ	200.4	8,461,772	8,489,641	2,403,173	19,354,586
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		200.4	8,461,772	8,489,641	2,403,173	19,354,586
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		200.4	8,461,772	8,489,641	2,403,173	19,354,586
General Appropriations Bill Line Items			-	-	-	-
1. FTE Reduction		(10.0)				-
2						-
General Appropriations Bill Subtotal		190.4	8,461,772	8,489,641	2,403,173	19,354,586
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		190.4	8,461,772	8,489,641	2,403,173	19,354,586

BOARD OF REGENTS

AGRICULTURAL EXPERIMENT STATION

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:
1536

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation		284.5	11,728,484	17,576,155	15,221,364	44,526,003
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			212,465	107,039	93,472	412,976
Movement toward Market Value			10,303	445	1,810	12,558
FY16 G-Bill With Pool Distributions		284.5	11,951,252	17,683,639	15,316,646	44,951,537
Base Transfers and Board Actions			(21,588)	-	-	(21,588)
FY16 Revised Budget and FY17 Base	GZ	284.5	11,929,664	17,683,639	15,316,646	44,929,949
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		284.5	11,929,664	17,683,639	15,316,646	44,929,949
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		284.5	11,929,664	17,683,639	15,316,646	44,929,949
General Appropriations Bill Line Items			-	-	-	-
1. FTE Reduction		(14.0)				-
2						-
General Appropriations Bill Subtotal		270.5	11,929,664	17,683,639	15,316,646	44,929,949
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		270.5	11,929,664	17,683,639	15,316,646	44,929,949

BOARD OF REGENTS

SD SCHOOL OF MINES & TECHNOLOGY

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1540

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			7			7
Prior Year Amend GBill Increase (Decrease)			3,291	na	na	3,291
Prior Year Transfers In (Out)			78,969	na	na	78,969
Original FY16 G-Bill Appropriation		433.4	16,475,629	36,062,396	41,288,563	93,826,588
Captive Insurance Distribution			14,440	-	-	14,440
Bureau Billings Distribution			-	-	1,213	1,213
Market Adjustments			276,097	67,392	369,509	712,998
Movement toward Market Value			72,022	3,091	41,404	116,517
FY16 G-Bill With Pool Distributions		433.4	16,838,188	36,132,879	41,700,689	94,671,756
Base Transfers and Board Actions			(7,374)	-	1,307,291	1,299,917
FY16 Revised Budget and FY17 Base	GZ	433.4	16,830,814	36,132,879	43,007,980	95,971,673
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(119,389)			(119,389)
Beginning FY17 Base		433.4	16,830,814	36,132,879	43,007,980	95,971,673
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		433.4	16,830,814	36,132,879	43,007,980	95,971,673
General Appropriations Bill Line Items		-				-
1. National Guard and State Employee Tuition Support			29,752			29,752
2. Utilities			(126,126)			(126,126)
3. Eliminate surplus spending authority				(2,000,000)	(2,000,000)	(4,000,000)
4						-
General Appropriations Bill Subtotal		433.4	16,734,440	34,132,879	41,007,980	91,875,299
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		433.4	16,734,440	34,132,879	41,007,980	91,875,299

BOARD OF REGENTS

NORTHERN STATE UNIVERSITY

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1550

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)			29,192	na	na	29,192
Prior Year Transfers In (Out)			162,868	na	na	162,868
Original FY16 G-Bill Appropriation		351.0	13,199,127	2,780,447	23,798,194	39,777,768
Captive Insurance Distribution			14,768	-	-	14,768
Bureau Billings Distribution			-	-	968	968
Market Adjustments			208,799	23,329	219,408	451,536
Movement toward Market Value			56,621	1,202	33,278	91,101
FY16 G-Bill With Pool Distributions		351.0	13,479,315	2,804,978	24,051,848	40,336,141
Base Transfers and Board Actions			588	-	242,226	242,814
FY16 Revised Budget and FY17 Base	GZ	351.0	13,479,903	2,804,978	24,294,074	40,578,955
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(170,168)			(170,168)
Beginning FY17 Base		351.0	13,479,903	2,804,978	24,294,074	40,578,955
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		351.0	13,479,903	2,804,978	24,294,074	40,578,955
General Appropriations Bill Line Items		-			-	-
1. National Guard and State Employee Tuition Support			38,328			38,328
2. Utilities			(128,019)			(128,019)
3 Eliminate surplus spending authority				(850,000)		(850,000)
4. SB133 E-Learning			**1,000,000**			**1,000,000**
5						-
General Appropriations Bill Subtotal		351.0	14,390,212	1,954,978	24,294,074	40,639,264
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		351.0	14,390,212	1,954,978	24,294,074	40,639,264

BOARD OF REGENTS

BLACK HILLS STATE UNIVERSITY

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1560

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)			(18,794)	na	na	(18,794)
Prior Year Transfers In (Out)			76,282	na	na	76,282
Original FY16 G-Bill Appropriation		418.5	8,986,416	7,878,054	32,904,009	49,768,479
Captive Insurance Distribution			16,687	-	-	16,687
Bureau Billings Distribution			-	-	1,147	1,147
Market Adjustments			143,255	34,389	362,731	540,375
Movement toward Market Value			58,432	2,520	44,845	105,797
FY16 G-Bill With Pool Distributions		418.5	9,204,790	7,914,963	33,312,732	50,432,485
Base Transfers and Board Actions			(9,089)	-	(667,749)	(676,838)
FY16 Revised Budget and FY17 Base	GZ	418.5	9,195,701	7,914,963	32,644,983	49,755,647
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(21,897)			(21,897)
Beginning FY17 Base		418.5	9,195,701	7,914,963	32,644,983	49,755,647
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		418.5	9,195,701	7,914,963	32,644,983	49,755,647
General Appropriations Bill Line Items		-			-	-
1. National Guard and State Employee Tuition Support			60,746			60,746
2. Utilities			(33,759)			(33,759)
3. Eliminate surplus spending authority				(3,000,000)		(3,000,000)
4						-
General Appropriations Bill Subtotal		418.5	9,222,688	4,914,963	32,644,983	46,782,634
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		418.5	9,222,688	4,914,963	32,644,983	46,782,634

BOARD OF REGENTS

DAKOTA STATE UNIVERSITY

MOTION BY: Haverly / Jensen

March 9, 2015

Budget Unit:
1570

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)			45,131	na	na	45,131
Prior Year Transfers In (Out)			42,310	na	na	42,310
Original FY16 G-Bill Appropriation		288.8	9,199,418	5,520,904	22,943,866	37,664,188
Captive Insurance Distribution			8,908	-	-	8,908
Bureau Billings Distribution			-	-	977	977
Market Adjustments			154,144	7,514	234,923	396,581
Movement toward Market Value			39,387	3,053	28,455	70,895
FY16 G-Bill With Pool Distributions		288.8	9,401,857	5,531,471	23,208,221	38,141,549
Base Transfers and Board Actions			(6,153)	-	-	(6,153)
FY16 Revised Budget and FY17 Base	GZ	288.8	9,395,704	5,531,471	23,208,221	38,135,396
One-Time Supplementals to FY16 in SB48					750,000	750,000
One-Time Recisions from FY16 in SB48			(25,236)			(25,236)
Beginning FY17 Base		288.8	9,395,704	5,531,471	23,208,221	38,135,396
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		288.8	9,395,704	5,531,471	23,208,221	38,135,396
General Appropriations Bill Line Items		-				-
1. National Guard and State Employee Tuition Support			53,015			53,015
2. Utilities			(12,562)			(12,562)
3. Other Fund Expenditure Authority Increase					750,000	750,000
4						-
General Appropriations Bill Subtotal		288.8	9,436,157	5,531,471	23,958,221	38,925,849
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		288.8	9,436,157	5,531,471	23,958,221	38,925,849

BOARD OF REGENTS

SD SCHOOL FOR THE DEAF

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:
1580

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			1			1
Prior Year Amend GBill Increase (Decrease)			23,279	na	na	23,279
Prior Year Transfers In (Out)			13,303	na	na	13,303
Original FY16 G-Bill Appropriation		22.5	2,762,065	-	667,241	3,429,306
Captive Insurance Distribution			1,072	-	-	1,072
Bureau Billings Distribution			31	-	11	42
Market Adjustments			27,819	-	-	27,819
Movement toward Market Value			1,867	-	-	1,867
FY16 G-Bill With Pool Distributions		22.5	2,792,854	-	667,252	3,460,106
Base Transfers and Board Actions			6,844	-	-	6,844
FY16 Revised Budget and FY17 Base	GZ	22.5	2,799,698	-	667,252	3,466,950
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(34,527)			(34,527)
Beginning FY17 Base		22.5	2,799,698	-	667,252	3,466,950
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		22.5	2,799,698	-	667,252	3,466,950
General Appropriations Bill Line Items		-		-	-	-
1. Utilities			(29,171)			(29,171)
2						-
General Appropriations Bill Subtotal		22.5	2,770,527	-	667,252	3,437,779
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		22.5	2,770,527	-	667,252	3,437,779

BOARD OF REGENTS

SCHOOL FOR BLIND & VISUALLY HANDICAPPED

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:
1590

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)			10,388	na	na	10,388
Prior Year Transfers In (Out)			7,432	na	na	7,432
Original FY16 G-Bill Appropriation		52.6	2,844,980	142,308	537,165	3,524,453
Captive Insurance Distribution			961	-	-	961
Bureau Billings Distribution			23	-	16	39
Market Adjustments			43,626	2,146	3,377	49,149
Movement toward Market Value			12,201	1,565	3,813	17,579
FY16 G-Bill With Pool Distributions		52.6	2,901,791	146,019	544,371	3,592,181
Base Transfers and Board Actions			12,151	103,981	(103,981)	12,151
FY16 Revised Budget and FY17 Base	GZ	52.6	2,913,942	250,000	440,390	3,604,332
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(9,146)			(9,146)
Beginning FY17 Base		52.6	2,913,942	250,000	440,390	3,604,332
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		52.6	2,913,942	250,000	440,390	3,604,332
General Appropriations Bill Line Items				-	-	-
1. Utilities			(10,525)			(10,525)
2. FTE Reduction		(4.0)				-
3						-
General Appropriations Bill Subtotal		48.6	2,903,417	250,000	440,390	3,593,807
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		48.6	2,903,417	250,000	440,390	3,593,807