Transportation FY17 Budget Setting

TRANSPORTATION					MOTION BY: Haverly/Jensen	
GENERAL OPERATIONS					February 23, 2016	
Budget Unit:						
111		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			1			1
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation		1,026.3	524,954	42,321,877	149,705,825	192,552,656
Captive Insurance Distribution			-	-	107,812	107,812
Bureau Billings Distribution			-	-	459,315	459,315
Market Adjustments			10,302	230,046	954,757	1,195,105
Movement toward Market Value			-	-	847,695	847,695
FY16 G-Bill With Pool Distributions		1,026.3	535,256	42,551,923	152,075,404	195,162,583
Base Transfers and Board Actions			-	(1,374,167)	1,374,167	-
FY16 Revised Budget and FY17 Base	GZ	1,026.3	535,256	41,177,756	153,449,571	195,162,583
One-Time Supplementals to FY16 in SB48			-		9,868,351	9,868,351
One-Time Recisions from FY16 in SB48			(11,173)	(242,339)	(1,311,861)	(1,565,373)
Beginning FY17 Base		1,026.3	535,256	41,177,756	153,449,571	195,162,583
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		1,026.3	535,256	41,177,756	153,449,571	195,162,583
General Appropriations Bill Line Items		-	-	-		-
1. Anticipated increase in electricity costs					64,719	64,719
2. Anticipated decreased in heating fuels costs					(38,882)	(38,882)
3						-
General Appropriations Bill Subtotal		1,026.3	535,256	41,177,756	153,475,408	195,188,420
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		1,026.3	535,256	41,177,756	153,475,408	195,188,420

TRANSPORTATION

CONSTRUCTION CONTRACTS

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:
112

		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		-	-	347,068,873	76,094,285	423,163,158
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	-	347,068,873	76,094,285	423,163,158
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	347,068,873	76,094,285	423,163,158
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	-	347,068,873	76,094,285	423,163,158
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		-	-	347,068,873	76,094,285	423,163,158
General Appropriations Bill Line Items		-	-	-		-
1. SB1 Increased highway funding					68,450,000	68,450,000
2						-
General Appropriations Bill Subtotal		-	-	347,068,873	144,544,285	491,613,158
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	-	347,068,873	144,544,285	491,613,158

EDUCATION

GENERAL ADMINISTRATION

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit:
1201

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			27,275			27,275
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)			65,226	na	na	65,226
Original FY16 G-Bill Appropriation		40.0	2,575,709	8,900,494	209,052	11,685,255
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			50,663	22,873	234	73,770
Market Adjustments			26,699	21,773	1,197	49,669
Movement toward Market Value			20,965	19,237	308	40,510
FY16 G-Bill With Pool Distributions		40.0	2,674,036	8,964,377	210,791	11,849,204
Base Transfers and Board Actions			42,218	-	-	42,218
FY16 Revised Budget and FY17 Base	GZ	40.0	2,716,254	8,964,377	210,791	11,891,422
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(125,753)	(126,314)	(40,043)	(292,110)
Beginning FY17 Base		40.0	2,716,254	8,964,377	210,791	11,891,422
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		40.0	2,716,254	8,964,377	210,791	11,891,422
General Appropriations Bill Line Items		-	-		-	-
1. Grants and Data Management Budget Alignment				(2,199,100)		(2,199,100)
2. FTE - Implementing SB131		**1.0**	**63,436**			**63,436**
3						-
General Appropriations Bill Subtotal		41.0	2,779,690	6,765,277	210,791	9,755,758
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		41.0	2,779,690	6,765,277	210,791	9,755,758

EDUCATION

WORKFORCE EDUCATION FUND - Info

MOTION BY: Cronin / Jensen

March 10, 2016

Budget Unit: 1210		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			-	-	2,100,000	2,100,000
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	-	-	2,100,000	2,100,000
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	-	2,100,000	2,100,000
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	-	-	2,100,000	2,100,000
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	-	-	2,100,000	2,100,000
General Appropriations Bill Line Items		-	-	-		-
1. Workforce Education Fund					(1,642,702)	(1,642,702)
2. Additional Authority Needed - SB132					**2,042,702**	**2,042,702**
3						-
General Appropriations Bill Subtotal		-	-	-	2,500,000	2,500,000
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	-	-	2,500,000	2,500,000

EDUCATION

STATE AID TO GENERAL EDUCATION

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit: 1211		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			3,644,318			3,644,318
Prior Year Amend GBill Increase (Decrease)			(6,933,797)	na	na	(6,933,797)
Prior Year Transfers In (Out)			(243,823)	na	na	(243,823)
Original FY16 G-Bill Appropriation			347,719,770	-	-	347,719,770
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	347,719,770	-	-	347,719,770
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	347,719,770	-	-	347,719,770
One-Time Supplementals to FY16 in SB48			-	-	1,297,339	1,297,339
One-Time Recisions from FY16 in SB48			(2,834,588)	-	-	(2,834,588)
Beginning FY17 Base		-	347,719,770	-	-	347,719,770
Personnel Benefit Cost Changes						-
Inflationary Adjustments				-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	347,719,770	-	-	347,719,770
General Appropriations Bill Line Items		-		-	-	-
1. State Aid to General Education			4,061,556			4,061,556
2. New funding formula and property tax relief			**98,622,929**			**98,622,929**
3. Reduced enrollments - SB159			**(2,000,000)**			**(2,000,000)**
4						-
General Appropriations Bill Subtotal		-	448,404,255	-	-	448,404,255
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	448,404,255	-	-	448,404,255

EDUCATION

STATE AID TO SPECIAL EDUCATION

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit:
1212

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			814,797			814,797
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation			54,883,378	-	-	54,883,378
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	54,883,378	-	-	54,883,378
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	54,883,378	-	-	54,883,378
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	54,883,378	-	-	54,883,378
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	54,883,378	-	-	54,883,378
General Appropriations Bill Line Items		-		-	-	-
1. State Aid to Special Education			8,763,479			8,763,479
2						-
General Appropriations Bill Subtotal		-	63,646,857	-	-	63,646,857
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	63,646,857	-	-	63,646,857

EDUCATION

SPARSITY PAYMENTS

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit: 1213		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)			73,018	na	na	73,018
Original FY16 G-Bill Appropriation			1,900,032	-	-	1,900,032
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	1,900,032	-	-	1,900,032
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	1,900,032	-	-	1,900,032
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	1,900,032	-	-	1,900,032
Personnel Benefit Cost Changes						-
Inflationary Adjustments				-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	1,900,032	-	-	1,900,032
General Appropriations Bill Line Items		-		-	-	-
1. Sparsity Payments			48,889			48,889
2. Additional funds due to SB131			**60,748**			**60,748**
3						-
General Appropriations Bill Subtotal		-	2,009,669	-	-	2,009,669
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	2,009,669	-	-	2,009,669

EDUCATION

National Board Certified Teachers

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit:
1216NU

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)						-
Prior Year Transfers In (Out)						-
Original FY16 G-Bill Appropriation						-
Captive Insurance Distribution						-
Bureau Billings Distribution						-
Market Adjustments						-
Movement toward Market Value						-
FY16 G-Bill With Pool Distributions		-	-	-	-	-
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	-	-	-
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	-	-	-	-
Personnel Benefit Cost Changes						-
Inflationary Adjustments						-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	-	-	-	-
General Appropriations Bill Line Items						-
1. National Board Certification bonuses			150,000			150,000
General Appropriations Bill Subtotal		-	150,000	-	-	150,000
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	150,000	-	-	150,000

EDUCATION

TECHNOLOGY AND INNOVATION IN SCHOOLS

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit: 1219		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		-	9,312,086	-	1,804,346	11,116,432
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			63,070	-	18,159	81,229
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	9,375,156	-	1,822,505	11,197,661
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	9,375,156	-	1,822,505	11,197,661
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	9,375,156	-	1,822,505	11,197,661
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	9,375,156	-	1,822,505	11,197,661
General Appropriations Bill Line Items		-		-	-	-
1. K-12 Data Center			56,120			56,120
2. Shared Employee Services Grants			**1,600,000**			**1,600,000**
3. Classroom Innovation Grants			**1,000,000**			**1,000,000**
4. Mentoring/Summer Academy			**1,250,000**			**1,250,000**
5						-
General Appropriations Bill Subtotal		-	13,281,276	-	1,822,505	15,103,781
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	13,281,276	-	1,822,505	15,103,781

EDUCATION

POSTSECONDARY VOCATIONAL EDUCATION

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit: 1222		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			61			61
Prior Year Amend GBill Increase (Decrease)			(57,341)	na	na	(57,341)
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation			22,275,039	-	100,000	22,375,039
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	22,275,039	-	100,000	22,375,039
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	22,275,039	-	100,000	22,375,039
One-Time Supplementals to FY16 in SB48			20,232			20,232
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	22,275,039	-	100,000	22,375,039
Personnel Benefit Cost Changes						-
Inflationary Adjustments				-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	22,275,039	-	100,000	22,375,039
General Appropriations Bill Line Items		-				-
1. Postsecondary Bond Payment			(386,107)		(100,000)	(486,107)
2. Postsecondary State Aid			1,188,044			1,188,044
3.						-
General Appropriations Bill Subtotal		-	23,076,976	-	-	23,076,976
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	23,076,976	-	-	23,076,976

EDUCATION

POSTSECONDARY VOC ED TUITION ASSISTANCE

MOTION BY: Haverly / Jensen

March 9, 2016

Budget Unit:
1224

		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			915,920	-	-	915,920
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			-	-	-	-
Market Adjustments			-	-	-	-
Movement toward Market Value			-	-	-	-
FY16 G-Bill With Pool Distributions		-	915,920	-	-	915,920
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	915,920	-	-	915,920
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	915,920	-	-	915,920
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	915,920	-	-	915,920
General Appropriations Bill Line Items		-		-	-	-
1. Postsecondary Tuition Buy-down			915,900			915,900
2						-
General Appropriations Bill Subtotal		-	1,831,820	-	-	1,831,820
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	1,831,820	-	-	1,831,820

EDUCATION

Postsecondary Instructor Salary Enhancements

MOTION BY: Haverly / Jensen

March 10, 2016

Budget Unit:
1225NU

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion						-
Prior Year Amend GBill Increase (Decrease)						-
Prior Year Transfers In (Out)						-
Original FY16 G-Bill Appropriation						-
Captive Insurance Distribution						-
Bureau Billings Distribution						-
Market Adjustments						-
Movement toward Market Value						-
FY16 G-Bill With Pool Distributions		-	-	-	-	-
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	-	-	-
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		-	-	-	-	-
Personnel Benefit Cost Changes						-
Inflationary Adjustments						-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		-	-	-	-	-
General Appropriations Bill Line Items						-
1. HB1182 -- 3% dedicated to TI instructor salaries			3,000,000			3,000,000
General Appropriations Bill Subtotal		-	3,000,000	-	-	3,000,000
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		-	3,000,000	-	-	3,000,000

EDUCATION

EDUCATIONAL RESOURCES

MOTION BY: Haverly / Jensen

March 10, 2016

Budget Unit:
1232

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			487,475			487,475
Prior Year Amend GBill Increase (Decrease)			577,500	na	na	577,500
Prior Year Transfers In (Out)			145,533	na	na	145,533
Original FY16 G-Bill Appropriation		71.5	6,858,443	179,511,270	1,833,282	188,202,995
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			13,828	29,876	7,292	50,996
Market Adjustments			28,397	51,162	4,994	84,553
Movement toward Market Value			25,627	43,667	1,898	71,192
FY16 G-Bill With Pool Distributions		71.5	6,926,295	179,635,975	1,847,466	188,409,736
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	71.5	6,926,295	179,635,975	1,847,466	188,409,736
One-Time Supplementals to FY16 in SB48			1,260,660			1,260,660
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		71.5	6,926,295	179,635,975	1,847,466	188,409,736
Personnel Benefit Cost Changes						-
Inflationary Adjustments			105,405	6,197	-	111,602
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		71.5	7,031,700	179,642,172	1,847,466	188,521,338
General Appropriations Bill Line Items						-
1. Dual Credit Program			565,954			565,954
2. Career and Tech Ed. Budget Alignment				(180,000)	(697,246)	(877,246)
3. Title Programs Budget Alignment				(516,399)		(516,399)
4. Birth-to-3 Adjustments			1,034,495	(519,146)		515,349
5. Reading Program			345,000			345,000
6. Child and Adult Nutrition Services Program		3.0		180,552		180,552
7. FTE - Implementing SB131		**1.0**	**63,436**			**63,436**
8. 0.72% to Community Based Providers			**18,696**	**1,653**		**20,349**
9.						
10						-
General Appropriations Bill Subtotal		75.5	9,059,281	178,608,832	1,150,220	188,818,333
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		75.5	9,059,281	178,608,832	1,150,220	188,818,333

EDUCATION

OFFICE OF HISTORY

MOTION BY: Haverly / Hunhoff

March 3, 2016

Budget Unit:
1242

		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		44.0	1,939,058	930,585	2,747,331	5,616,974
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			176,899	10,462	5,272	192,633
Market Adjustments			15,511	6,724	22,700	44,935
Movement toward Market Value			16,712	6,549	16,781	40,042
FY16 G-Bill With Pool Distributions		44.0	2,148,180	954,320	2,792,084	5,894,584
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	44.0	2,148,180	954,320	2,792,084	5,894,584
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		44.0	2,148,180	954,320	2,792,084	5,894,584
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		44.0	2,148,180	954,320	2,792,084	5,894,584
General Appropriations Bill Line Items		-	-	-		-
1. Budget Alignment					(250,000)	(250,000)
2						-
General Appropriations Bill Subtotal		44.0	2,148,180	954,320	2,542,084	5,644,584
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		44.0	2,148,180	954,320	2,542,084	5,644,584

EDUCATION

OFFICE OF STATE LIBRARY

MOTION BY: Haverly / Hunhoff

March 3, 2016

Budget Unit:
1243

		FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items						-
Prior Year Reversion			35,078			35,078
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)			(39,954)	na	na	(39,954)
Original FY16 G-Bill Appropriation		27.5	1,838,764	1,215,933	186,083	3,240,780
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			56,060	7,646	-	63,706
Market Adjustments			21,106	5,375	-	26,481
Movement toward Market Value			20,201	3,991	-	24,192
FY16 G-Bill With Pool Distributions		27.5	1,936,131	1,232,945	186,083	3,355,159
Base Transfers and Board Actions			(42,218)	-	-	(42,218)
FY16 Revised Budget and FY17 Base	GZ	27.5	1,893,913	1,232,945	186,083	3,312,941
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48						-
Beginning FY17 Base		27.5	1,893,913	1,232,945	186,083	3,312,941
Personnel Benefit Cost Changes						-
Inflationary Adjustments			-	-	-	-
Bureau Billings						-
Salary Policy						-
Maintenance of Current Operations		27.5	1,893,913	1,232,945	186,083	3,312,941
General Appropriations Bill Line Items				-		-
1. Staff Reduction		(4.0)	(22,140)			(22,140)
2. Grants to local libraries					(158,183)	(158,183)
3						-
General Appropriations Bill Subtotal		23.5	1,871,773	1,232,945	27,900	3,132,618
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		23.5	1,871,773	1,232,945	27,900	3,132,618