

REVISOR OF STATUTES FY 2016-2017 BUDGET

3/4/2015

		FY 2016 BUDGET			FY 2017 BUDGET			BIENNIUM CORE REQUEST TOTAL			MARSS TOTAL			BIENNIUM CORE REQUEST W/MARSS TOTAL		NOTES
CODE	DESCRIPTION	SAME	BASE CHANGE	BUDGET	SAME	BASE CHANGE	BUDGET	SAME	BASE CHANGE	BUDGET	FY16 ONE TIME	FY17 BASE	FY17 ONE TIME	FY16	FY17	
41000	Full Time	4491.6	462.4	4954.0	4505.0	462.0	4967.0	8996.6	924.4	9921.0		350.0		4954.0	5317.0	Payroll numbers
41030	Part-Time, Seasonal, Labor	207.2	0.8	208.0	208.0	0.0	208.0	415.2	0.8	416.0				208.0	208.0	Do not include salary increases
41070	Other Benefits	75.7	-1.2	74.5	61.5	0.0	61.5	137.2	-1.2	136.0				74.5	61.5	or LCC salary supplement
	Payroll Total	4774.5	462.0	5236.5	4774.5	462.0	5236.5	9549.0	924.0	10473.0				5236.5	5586.5	
41100	Space Rental, Maint, & Utility	61.0	27.6	88.6	61.0	27.6	88.6	122.0	55.2	177.2		11.0		88.6	99.6	
41110	Printing and Advertising	226.0	0.0	226.0	226.0	0.0	226.0	452.0	0.0	452.0				226.0	226.0	
41130	Prof/Tech Serv.(Indexers)	15.0	0.0	15.0	15.0	0.0	15.0	30.0	0.0	30.0				15.0	15.0	
41145	IT Prof/Tech(Consultants)	30.0	0.0	30.0	30.0	0.0	30.0	60.0	0.0	60.0	372.0*		248.0*	30.0	30.0	*Consultants could
41150	Computer & Systems Services	323.4	56.5	379.9	323.4	56.5	379.9	646.8	113.0	759.8	1.0	61.0	173.0	379.9	440.9	include MNIT or
41155	Communications	20.0	0.0	20.0	20.0	0.0	20.0	40.0	0.0	40.0				20.0	20.0	third party
41160	Travel-Instate	0.5	0.0	0.5	0.5	0.0	0.5	1.0	0.0	1.0				0.5	0.5	
41170	Travel-Outstate	3.0	0.0	3.0	3.0	0.0	3.0	6.0	0.0	6.0				3.0	3.0	
41180	Employee Development	15.0	0.0	15.0	15.0	0.0	15.0	30.0	0.0	30.0		7.0		15.0	22.0	
41300	Supplies & Materials	60.0	0.0	60.0	60.0	0.0	60.0	120.0	0.0	120.0				60.0	60.0	
41500	Repairs, Alterations, & Maint	19.0	0.0	19.0	19.0	0.0	19.0	38.0	0.0	38.0	7.0			19.0	19.0	
47060	Equipment	128.1	48.5	176.6	128.1	48.5	176.6	256.2	97.0	353.2		1.0	4.0	176.6	177.6	
	TOTAL (41000-47060)	5675.5	594.6	6270.1	5675.5	594.6	6270.1	11351.0	1189.2	12540.2		430.0		6270.1	6700.1	BASE FUNDING TOTAL
											380.0		425.0	380.0	425.0	ONE TIME FUNDING
												FY17 Total 855.0		6650.1	7125.1	GRAND TOTALS