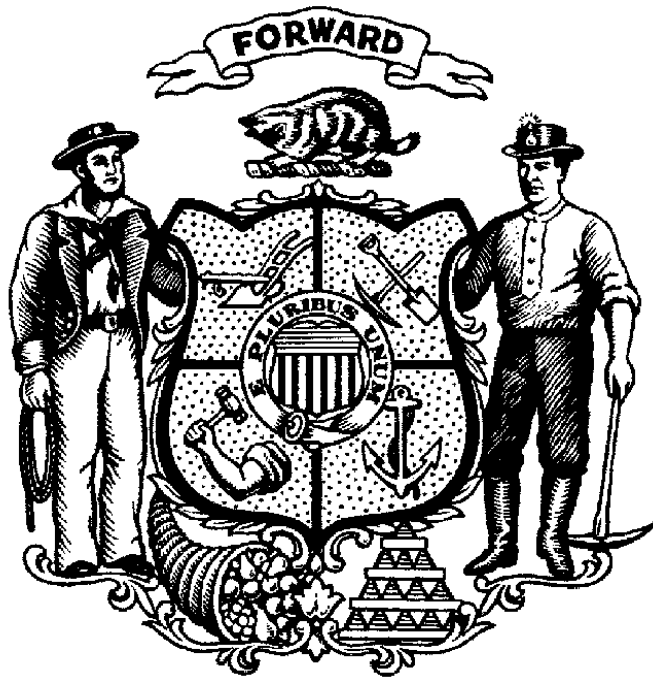


# State of Wisconsin

## Board of Commissioners of Public Lands



Agency Budget Request  
2017 – 2019 Biennium  
September 15, 2016

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Jonathan Barry, *Executive Secretary*

September 15, 2016

The Honorable Scott Walker, Governor  
Honorable Members of the Joint Committee on Finance  
Honorable Members of the Wisconsin Legislature

Gentlemen and Mesdames:

I am pleased to submit the 2017-2019 Biennial Budget Request of the Board of Commissioners of Public Lands. The agency is entirely funded by program revenue. **No General Purpose Revenues are required for agency operations.** Our budget request reflects a “cost to continue” for current agency operations and includes no additional programs or personnel. The total 2.6% increase over the prior biennial budget is due only to standard budget adjustments.

The Board of Commissioners of Public Lands (BCPL) was created pursuant to Article X, Section 7 of the Wisconsin Constitution in 1848 to support public education. The Board is comprised of the Attorney General, State Treasurer and Secretary of State. With the assistance of the agency's professional staff, the BCPL manages four school trust funds, approximately 76,000 acres of school trust lands, and Wisconsin's original land records.

A majority of the assets of the school trust funds are held in the Common School Fund and invested in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program, one of the largest public lending programs in the state. Other school trust assets are invested in state and municipal bonds and the State Investment Fund. The earnings from the Common School Fund are distributed annually as aid to K-12 public school libraries. These monies are the sole source of state funding for public school libraries and for many school districts is the only money available to them for library books, newspapers and periodicals, web-based resources, and computer hardware and software.

The BCPL also manages what remain of school trust lands, the majority of which are located in the northern part of the State. These lands are administered primarily for timber revenue generation through sustainable timber management. The lands are open to the public for hunting, fishing, and trapping, and other forms of public recreation.

We are pleased to be able to accomplish so much with a highly-specialized staff of 9.5 FTE positions and total agency expenses that are less than 0.16% of the value of the school trust funds managed by BCPL. We have increased operational efficiencies and held the line on agency expenses while managing more trust assets than at any time in agency history.

We respectfully request your consideration and approval of our 2017-2019 biennial budget. We look forward to working with you to ensure this agency continues to accomplish its goals in an effective and efficient manner. Should you have any questions, please do not hesitate to contact me.

Sincerely,

Jonathan Barry,  
Executive Secretary

## **AGENCY DESCRIPTION**

The board is Wisconsin's oldest state agency, created by Article X of the state constitution in 1848. The board is comprised of the Attorney General, State Treasurer and Secretary of State. It is a program revenue agency with revenues derived from loans, bonds and other investments. The board is supported by 9.5 full-time employees. The board manages four trust funds, the remaining trust lands and Wisconsin's original land records. The board administers one of the largest public lending programs in the state.

## **MISSION**

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$1 billion in state and municipal bonds and in loans to municipalities and school districts through the State Trust Fund Loan Program. The board manages the school trust lands which currently total approximately 76,000 acres to produce revenue through sustainable timber management. The school trust lands are also used for hunting, fishing, trapping, protection of water quality, and outdoor recreation. The agency is funded entirely by income earned on loans, bonds and other investments (program revenue). After payment of agency expenses, the net income of each trust is distributed to the respective trust fund beneficiaries. Each year, common school fund income is transferred to the Department of Public Instruction for distribution to public school districts throughout the state to support public school libraries. The other trust funds benefit the University of Wisconsin System.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Trust Lands and Investments**

Goal: Reduce the amount of time required to post annual state trust fund loan payments.

Objective/Activity: Post all payments within 2 business days after receipt of payments.

Goal: Ensure the efficient, accurate and timely timber scaling (measuring) and invoicing of all timber sales.

Objective/Activity: Reduce the number of hours required to scale timber and prepare invoices for timber sales by automating the process to allow data entry on-site.

## PERFORMANCE MEASURES

### 2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of loans to post.	1,100	1,130	1,100	1,108
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65	65

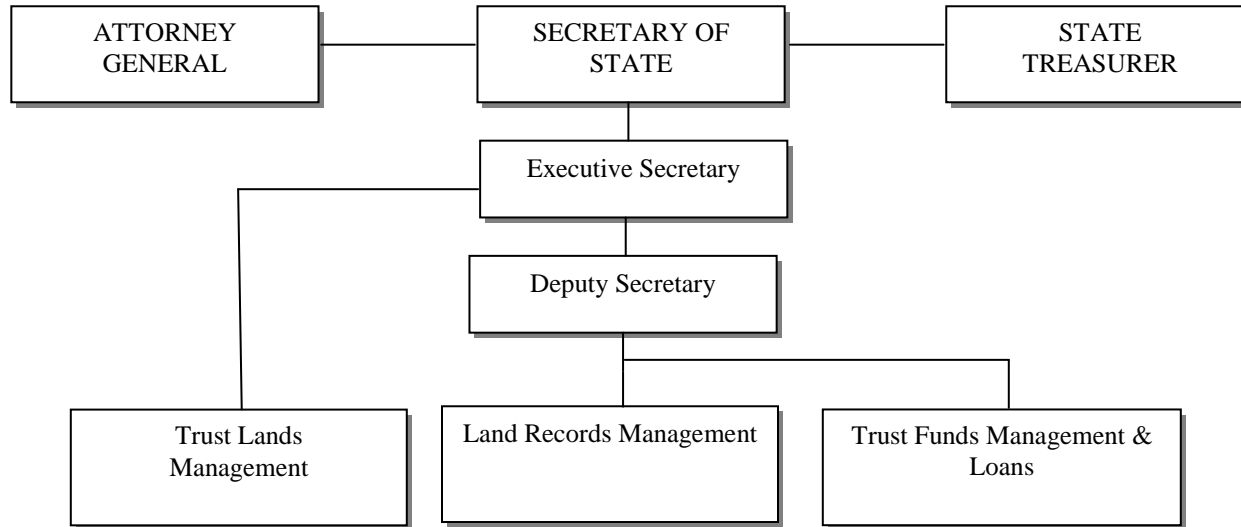
Note: Based on fiscal year.

### 2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of loans to post.	1,100	1,100	1,100
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65

Note: Based on fiscal year.

BOARD OF COMMISSIONERS OF PUBLIC LANDS





# Agency Total by Fund Source

Board of Commissioners of Public Lands

1719 Biennial Budget

Source of Funds		ANNUAL SUMMARY					BIENNIAL SUMMARY				
		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
PR	S	\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.7%
<b>Total</b>		\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.7%
PR Federal	L	\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.0%
<b>Total</b>		\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.0%
<b>Grand Total</b>		\$1,338,849	\$1,636,200	\$1,678,000	\$1,680,200	9.50	9.50	\$3,272,400	\$3,358,200	\$85,800	2.6%

# Agency Total by Program

Board of Commissioners of Public Lands

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 TRUST LANDS AND INVESTMENTS</b>										
<b>Non Federal</b>										
PR	\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.71%
S	\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.71%
<b>Total - Non Federal</b>	<b>\$1,294,249</b>	<b>\$1,583,500</b>	<b>\$1,625,300</b>	<b>\$1,627,500</b>	<b>9.50</b>	<b>9.50</b>	<b>\$3,167,000</b>	<b>\$3,252,800</b>	<b>\$85,800</b>	<b>2.71%</b>
S	\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.71%
<b>Federal</b>										
PR	\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.00%
L	\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.00%
<b>Total - Federal</b>	<b>\$44,600</b>	<b>\$52,700</b>	<b>\$52,700</b>	<b>\$52,700</b>	<b>0.00</b>	<b>0.00</b>	<b>\$105,400</b>	<b>\$105,400</b>	<b>\$0</b>	<b>0.00%</b>
L	\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.00%
<b>PGM 01 Total</b>	<b>\$1,338,849</b>	<b>\$1,636,200</b>	<b>\$1,678,000</b>	<b>\$1,680,200</b>	<b>9.50</b>	<b>9.50</b>	<b>\$3,272,400</b>	<b>\$3,358,200</b>	<b>\$85,800</b>	<b>2.62%</b>
PR	\$1,338,849	\$1,636,200	\$1,678,000	\$1,680,200	9.50	9.50	\$3,272,400	\$3,358,200	\$85,800	2.62%
L	\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.00%
S	\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.71%
<b>TOTAL 01</b>	<b>\$1,338,849</b>	<b>\$1,636,200</b>	<b>\$1,678,000</b>	<b>\$1,680,200</b>	<b>9.50</b>	<b>9.50</b>	<b>\$3,272,400</b>	<b>\$3,358,200</b>	<b>\$85,800</b>	<b>2.62%</b>
L	\$44,600	\$52,700	\$52,700	\$52,700	0.00	0.00	\$105,400	\$105,400	\$0	0.00%
S	\$1,294,249	\$1,583,500	\$1,625,300	\$1,627,500	9.50	9.50	\$3,167,000	\$3,252,800	\$85,800	2.71%
<b>Agency Total</b>	<b>\$1,338,849</b>	<b>\$1,636,200</b>	<b>\$1,678,000</b>	<b>\$1,680,200</b>	<b>9.50</b>	<b>9.50</b>	<b>\$3,272,400</b>	<b>\$3,358,200</b>	<b>\$85,800</b>	<b>2.62%</b>

# Agency Total by Decision Item

Board of Commissioners of Public Lands

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,636,200	\$1,636,200	9.50	9.50
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$39,400	\$39,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$2,400	\$4,600	0.00	0.00
<b>TOTAL</b>	<b>\$1,678,000</b>	<b>\$1,680,200</b>	<b>9.50</b>	<b>9.50</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	507	Board of Commissioners of Public Lands
PROGRAM	01	Trust lands and investments
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Trust lands and investments -- general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfer from earnings	\$1,294,200	\$1,583,500	\$1,625,300	\$1,627,500
<b>Total Revenue</b>	<b>\$1,294,200</b>	<b>\$1,583,500</b>	<b>\$1,625,300</b>	<b>\$1,627,500</b>
<b>Expenditures</b>	<b>\$1,294,200</b>	<b>\$1,583,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,583,500	\$1,583,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$39,400	\$39,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,400	\$4,600
<b>Total Expenditures</b>	<b>\$1,294,200</b>	<b>\$1,583,500</b>	<b>\$1,625,300</b>	<b>\$1,627,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	507	Board of Commissioners of Public Lands
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$669,700	\$669,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$30,200	\$30,200
05	Fringe Benefits	\$260,200	\$260,200
06	Supplies and Services	\$614,500	\$614,500
07	Permanent Property	\$8,900	\$8,900
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$52,700	\$52,700
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,636,200</b>	<b>\$1,636,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	8.50	8.50
20	Unclassified Positions Authorized	1.00	1.00

# Decision Item by Numeric

## Board of Commissioners of Public Lands

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Trust lands and investments</b>				
	28 Trust lands and investments -- general program operations	\$1,583,500	\$1,583,500	9.50	9.50
	30 Federal aid -- flood control	\$52,700	\$52,700	0.00	0.00
	<b>Trust lands and investments SubTotal</b>	<b>\$1,636,200</b>	<b>\$1,636,200</b>	<b>9.50</b>	<b>9.50</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$1,636,200</b>	<b>\$1,636,200</b>	<b>9.50</b>	<b>9.50</b>
	<b>Agency Total</b>	<b>\$1,636,200</b>	<b>\$1,636,200</b>	<b>9.50</b>	<b>9.50</b>

# Decision Item by Fund Source

## Board of Commissioners of Public Lands

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	PR	S	\$1,583,500	\$1,583,500	9.50	9.50
	PR Federal	L	\$52,700	\$52,700	0.00	0.00
	<b>Total</b>		<b>\$1,636,200</b>	<b>\$1,636,200</b>	<b>9.50</b>	<b>9.50</b>
<b>Agency Total</b>			<b>\$1,636,200</b>	<b>\$1,636,200</b>	<b>9.50</b>	<b>9.50</b>



**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	507	Board of Commissioners of Public Lands
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,900	\$26,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,500	\$12,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$39,400</b>	<b>\$39,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Board of Commissioners of Public Lands

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Trust lands and investments</b>				
	28 Trust lands and investments -- general program operations	\$39,400	\$39,400	0.00	0.00
	<b>Trust lands and investments SubTotal</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Board of Commissioners of Public Lands

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	PR	S	\$39,400	\$39,400	0.00	0.00
	<b>Total</b>		<b>\$39,400</b>	<b>\$39,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$39,400</b>	<b>\$39,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	507	Board of Commissioners of Public Lands
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,400	\$4,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$2,400</b>	<b>\$4,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Board of Commissioners of Public Lands

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Trust lands and investments</b>				
	28 Trust lands and investments -- general program operations	\$2,400	\$4,600	0.00	0.00
	<b>Trust lands and investments SubTotal</b>	<b>\$2,400</b>	<b>\$4,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$2,400</b>	<b>\$4,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,400</b>	<b>\$4,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Board of Commissioners of Public Lands

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	PR	S	\$2,400	\$4,600	0.00	0.00
	<b>Total</b>		<b>\$2,400</b>	<b>\$4,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$2,400</b>	<b>\$4,600</b>	<b>0.00</b>	<b>0.00</b>



## ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18**

Agency: **BCPL - 507**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
507	1h	128	PR	1,583,500	9.50	0	1,625,300	9.50		41,800	0.00	(41,800)	0.00	0	0.00
<b>Totals</b>				<b>1,583,500</b>	<b>9.50</b>	<b>0</b>	<b>1,625,300</b>	<b>9.50</b>		<b>41,800</b>	<b>0.00</b>	<b>(41,800)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**

Agency: **BCPL - 507**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
507	1h	128	PR	1,583,500	9.50	(79,200)	1,546,100	9.50		(37,400)	0.00	(41,800)	0.00	(79,200)	0.00
<b>Totals</b>				<b>1,583,500</b>	<b>9.50</b>	<b>(79,200)</b>	<b>1,546,100</b>	<b>9.50</b>		<b>(37,400)</b>	<b>0.00</b>	<b>(41,800)</b>	<b>0.00</b>	<b>(79,200)</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (79,200)

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Engage in fewer land sales. Thereby saving money on appraisals, surveys, & other closing costs.
- 2
- 3
- 4
- 5

## ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY19**

Agency: **BCPL - 507**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
507	1h	128	PR	1,583,500	9.50	0	1,627,500	9.50		44,000	0.00	(44,000)	0.00	0	0.00
<b>Totals</b>				<b>1,583,500</b>	<b>9.50</b>	<b>0</b>	<b>1,627,500</b>	<b>9.50</b>		<b>44,000</b>	<b>0.00</b>	<b>(44,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

**Difference = 0**

Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY19**  
 Agency: **BCPL - 507**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs \$	FTE	\$	FTE
507	1h	128	PR	1,583,500	9.50	(79,200)	1,548,300	9.50		(35,200)	0.00	(44,000)	0.00	(79,200)	0.00
<b>Totals</b>				<b>1,583,500</b>	<b>9.50</b>	<b>(79,200)</b>	<b>1,548,300</b>	<b>9.50</b>		<b>(35,200)</b>	<b>0.00</b>	<b>(44,000)</b>	<b>0.00</b>	<b>(79,200)</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.  
 Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (79,200)  
 Difference = **0**  
 Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Engage in fewer land sales. Thereby saving money on appraisals, surveys, & other closing costs.
- 2
- 3
- 4
- 5