

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	64.00	0	7,750,000	64.00	0	7,750,000
5.00 FY 2016 Total Appropriation	64.00	0	7,750,000	64.00	0	7,750,000
7.00 FY 2016 Estimated Expenditures	64.00	0	7,750,000	64.00	0	7,750,000
8.40 Removal of One-Time Expenditures	0.00	0	(130,800)	0.00	0	(130,800)
9.00 FY 2017 Base	64.00	0	7,619,200	64.00	0	7,619,200
10.10 Employee Benefit Costs	0.00	0	21,800	0.00	0	66,600
10.30 Repair, Replacement Items/Alteration	0.00	0	143,300	0.00	0	143,300
10.40 Interagency Nonstandard Adjustments	0.00	0	(9,400)	0.00	0	(9,400)
10.60 Change In Employee Compensation	0.00	0	244,300	0.00	0	350,600
11.00 FY 2017 Total Maintenance	64.00	0	8,019,200	64.00	0	8,170,300
13.00 FY 2017 Gov's Recommendation	64.00	0	8,019,200	64.00	0	8,170,300
Amount Change From Original Appropriation	0.00	0	269,200	0.00	0	420,300
Percent Change From Original Appropriation	0.00%	0.00%	3.47%	0.00%	0.00%	5.42%