

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	52.00	0	6,174,100	52.00	0	6,174,100
5.00 FY 2016 Total Appropriation	52.00	0	6,174,100	52.00	0	6,174,100
7.00 FY 2016 Estimated Expenditures	52.00	0	6,174,100	52.00	0	6,174,100
8.40 Removal of One-Time Expenditures	0.00	0	(132,500)	0.00	0	(132,500)
9.00 FY 2017 Base	52.00	0	6,041,600	52.00	0	6,041,600
10.10 Employee Benefit Costs	0.00	0	17,300	0.00	0	53,700
10.20 Inflationary Adjustments	0.00	0	9,200	0.00	0	9,200
10.30 Repair, Replacement Items/Alteration	0.00	0	58,200	0.00	0	58,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(75,900)	0.00	0	(75,900)
10.60 Change In Employee Compensation	0.00	0	159,900	0.00	0	229,500
11.00 FY 2017 Total Maintenance	52.00	0	6,210,300	52.00	0	6,316,300
Public Utilities Commission						
12.01 Move to Policy	0.00	0	121,400	0.00	0	0
12.02 Change in Compensation for	0.00	0	0	0.00	0	10,700
13.00 FY 2017 Gov's Recommendation	52.00	0	6,331,700	52.00	0	6,327,000
Amount Change From Original Appropriation	0.00	0	157,600	0.00	0	152,900
Percent Change From Original Appropriation	0.00%	0.00%	2.55%	0.00%	0.00%	2.48%

Governor's Recommendation

Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$100,732.