

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	4.00	0	529,900	4.00	0	529,900
<b>5.00 FY 2016 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>529,900</b>	<b>4.00</b>	<b>0</b>	<b>529,900</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>4.00</b>	<b>0</b>	<b>529,900</b>	<b>4.00</b>	<b>0</b>	<b>529,900</b>
<b>9.00 FY 2017 Base</b>	<b>4.00</b>	<b>0</b>	<b>529,900</b>	<b>4.00</b>	<b>0</b>	<b>529,900</b>
10.10 Employee Benefit Costs	0.00	0	1,400	0.00	0	4,200
10.30 Repair, Replacement Items/Alteration	0.00	0	4,400	0.00	0	4,400
10.40 Interagency Nonstandard Adjustments	0.00	0	200	0.00	0	200
10.60 Change In Employee Compensation	0.00	0	11,000	0.00	0	15,500
<b>11.00 FY 2017 Total Maintenance</b>	<b>4.00</b>	<b>0</b>	<b>546,900</b>	<b>4.00</b>	<b>0</b>	<b>554,200</b>
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>4.00</b>	<b>0</b>	<b>546,900</b>	<b>4.00</b>	<b>0</b>	<b>554,200</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>24,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.21%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.59%</b>