

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	3.60	0	546,700	3.60	0	546,700
4.30 Supplemental	0.00	0	80,000	0.00	0	80,000
5.00 FY 2016 Total Appropriation	3.60	0	626,700	3.60	0	626,700
7.00 FY 2016 Estimated Expenditures	3.60	0	626,700	3.60	0	626,700
8.40 Removal of One-Time Expenditures	0.00	0	(81,000)	0.00	0	(81,000)
9.00 FY 2017 Base	3.60	0	545,700	3.60	0	545,700
10.10 Employee Benefit Costs	0.00	0	1,200	0.00	0	3,800
10.30 Repair, Replacement Items/Alteration	0.00	0	7,000	0.00	0	7,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(200)	0.00	0	(200)
10.60 Change In Employee Compensation	0.00	0	10,400	0.00	0	15,100
11.00 FY 2017 Total Maintenance	3.60	0	564,100	3.60	0	571,400
Dental Practice Act						
12.01 Licensing System	0.00	0	40,000	0.00	0	40,000
13.00 FY 2017 Gov's Recommendation	3.60	0	604,100	3.60	0	611,400
Amount Change From Original Appropriation	0.00	0	57,400	0.00	0	64,700
Percent Change From Original Appropriation	0.00%	0.00%	10.50%	0.00%	0.00%	11.83%

Governor's Recommendation

Licensing System: The Governor recommends one-time dedicated fund spending authority for replacement of the licensing system. The current system lacks essential functionality to meet the needs of the board. The Governor recommends funding for the system replacement in FY 2016 and FY 2017.