

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	3.00	124,000	268,000	3.00	124,000	268,000
5.00 FY 2016 Total Appropriation	3.00	124,000	268,000	3.00	124,000	268,000
7.00 FY 2016 Estimated Expenditures	3.00	124,000	268,000	3.00	124,000	268,000
8.40 Removal of One-Time Expenditures	0.00	(4,800)	(4,800)	0.00	(4,800)	(4,800)
9.00 FY 2017 Base	3.00	119,200	263,200	3.00	119,200	263,200
10.10 Employee Benefit Costs	0.00	600	1,100	0.00	1,700	3,100
10.40 Interagency Nonstandard Adjustments	0.00	100	200	0.00	100	200
10.60 Change In Employee Compensation	0.00	4,100	6,700	0.00	6,000	9,600
11.00 FY 2017 Total Maintenance	3.00	124,000	271,200	3.00	127,000	276,100
Hispanic Programs						
12.01 Statewide Travel Costs for Commission	0.00	7,300	7,300	0.00	7,300	7,300
13.00 FY 2017 Gov's Recommendation	3.00	131,300	278,500	3.00	134,300	283,400
Amount Change From Original Appropriation	0.00	7,300	10,500	0.00	10,300	15,400
Percent Change From Original Appropriation	0.00%	5.89%	3.92%	0.00%	8.31%	5.75%

Governor's Recommendation

Statewide Travel Costs for Commission Members: The Governor recommends ongoing General Fund for commission member statewide travel costs. This will allow commission members to provide statute-mandated outreach to constituents outside of the Treasure Valley without using personal funds.