

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	37.50	3,583,400	5,261,100	37.50	3,583,400	5,261,100
5.00 FY 2016 Total Appropriation	37.50	3,583,400	5,261,100	37.50	3,583,400	5,261,100
7.00 FY 2016 Estimated Expenditures	37.50	3,583,400	5,261,100	37.50	3,583,400	5,261,100
8.40 Removal of One-Time Expenditures	0.00	(20,800)	(40,800)	0.00	(20,800)	(40,800)
9.00 FY 2017 Base	37.50	3,562,600	5,220,300	37.50	3,562,600	5,220,300
10.10 Employee Benefit Costs	0.00	9,200	12,900	0.00	27,900	39,300
10.20 Inflationary Adjustments	0.00	12,800	12,800	0.00	12,800	12,800
10.30 Repair, Replacement Items/Alteration	0.00	113,200	113,200	0.00	113,200	113,200
10.40 Interagency Nonstandard Adjustments	0.00	(2,000)	(2,000)	0.00	(2,000)	(2,000)
10.60 Change In Employee Compensation	0.00	75,600	98,000	0.00	107,800	139,600
11.00 FY 2017 Total Maintenance	37.50	3,771,400	5,455,200	37.50	3,822,300	5,523,200
Library Services						
12.01 STEM Programing Personnel	1.25	183,700	183,700	0.00	0	0
12.02 Change in Class Adjustment	0.00	0	2,100	0.00	0	2,100
13.00 FY 2017 Gov's Recommendation	38.75	3,955,100	5,641,000	37.50	3,822,300	5,525,300
Amount Change From Original Appropriation	1.25	371,700	379,900	0.00	238,900	264,200
Percent Change From Original Appropriation	3.33%	10.37%	7.22%	0.00%	6.67%	5.02%

Governor's Recommendation

Change in Class Adjustment: The Governor recommends ongoing federal fund spending authority to reclassify two office specialist 1 positions to shipping and receiving materials handlers to better reflect the work performed. Funding for this reclassification covers the cost difference between the two position classes (\$1,700 in salary and \$363 in benefits).