

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	11.00	0	1,372,900	11.00	0	1,372,900
5.00 FY 2016 Total Appropriation	11.00	0	1,372,900	11.00	0	1,372,900
7.00 FY 2016 Estimated Expenditures	11.00	0	1,372,900	11.00	0	1,372,900
9.00 FY 2017 Base	11.00	0	1,372,900	11.00	0	1,372,900
10.10 Employee Benefit Costs	0.00	0	3,300	0.00	0	11,000
10.20 Inflationary Adjustments	0.00	0	5,000	0.00	0	5,000
10.30 Repair, Replacement Items/Alteration	0.00	0	30,000	0.00	0	30,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(15,400)	0.00	0	(15,400)
10.60 Change In Employee Compensation	0.00	0	29,200	0.00	0	42,000
11.00 FY 2017 Total Maintenance	11.00	0	1,425,000	11.00	0	1,445,500
Nursing Board						
12.01 Employee Retirement-Vacation Payout	0.00	0	7,000	0.00	0	0
12.02 Business Systems Manager Position	1.00	0	66,800	1.00	0	67,500
12.03 New Laptop	0.00	0	1,100	0.00	0	1,100
13.00 FY 2017 Gov's Recommendation	12.00	0	1,499,900	12.00	0	1,514,100
Amount Change From Original Appropriation	1.00	0	127,000	1.00	0	141,200
Percent Change From Original Appropriation	9.09%	0.00%	9.25%	9.09%	0.00%	10.28%

Governor's Recommendation

Business Systems Manager Position: The Governor recommends 1.0 FTP and associated funding for a business systems manager position.

New Laptop: The Governor recommends one-time dedicated fund spending authority for the purchase of a laptop computer to be shared by office staff for working remotely.