

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	292.74	28,736,200	34,457,400	292.74	28,736,200	34,457,400
5.00 FY 2016 Total Appropriation	292.74	28,736,200	34,457,400	292.74	28,736,200	34,457,400
6.30 FTP or Fund Adjustments	4.08	0	0	4.08	0	0
6.90 Other Adjustments	0.00	0	(1,600)	0.00	0	(1,600)
7.00 FY 2016 Estimated Expenditures	296.82	28,736,200	34,455,800	296.82	28,736,200	34,455,800
9.00 FY 2017 Base	296.82	28,736,200	34,455,800	296.82	28,736,200	34,455,800
10.10 Employee Benefit Costs	0.00	97,400	97,400	0.00	305,200	305,200
10.20 Inflationary Adjustments	0.00	224,000	225,500	0.00	0	1,500
10.60 Change In Employee Compensation	0.00	1,020,200	1,020,200	0.00	1,448,000	1,448,000
10.90 Other Adjustments	0.00	0	(1,500)	0.00	0	(1,500)
11.00 FY 2017 Total Maintenance	296.82	30,077,800	35,797,400	296.82	30,489,400	36,209,000
Agricultural Research & Extension						
12.01 27th Payroll - Group Positions	0.00	39,400	39,400	0.00	0	0
12.02 Occupancy Funding - Parma Onion	0.19	27,100	27,100	0.19	27,300	27,300
13.00 FY 2017 Gov's Recommendation	297.01	30,144,300	35,863,900	297.01	30,516,700	36,236,300
Amount Change From Original Appropriation	4.27	1,408,100	1,406,500	4.27	1,780,500	1,778,900
Percent Change From Original Appropriation	1.46%	4.90%	4.08%	1.46%	6.20%	5.16%

Governor's Recommendation

Occupancy Funding - Parma Onion Storage Facility: The Governor recommends ongoing General Fund and 0.19 FTP for occupancy costs to cover the Parma onion storage facility.