

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	13.00	4,494,700	12,492,400	13.00	4,494,700	12,492,400
<b>5.00 FY 2016 Total Appropriation</b>	<b>13.00</b>	<b>4,494,700</b>	<b>12,492,400</b>	<b>13.00</b>	<b>4,494,700</b>	<b>12,492,400</b>
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>13.00</b>	<b>4,494,700</b>	<b>12,492,400</b>	<b>13.00</b>	<b>4,494,700</b>	<b>12,492,400</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(10,000)	0.00	0	(10,000)
<b>9.00 FY 2017 Base</b>	<b>13.00</b>	<b>4,494,700</b>	<b>12,482,400</b>	<b>13.00</b>	<b>4,494,700</b>	<b>12,482,400</b>
10.10 Employee Benefit Costs	0.00	1,900	4,500	0.00	5,700	13,500
10.40 Interagency Nonstandard Adjustments	0.00	3,500	9,700	0.00	3,500	9,700
10.60 Change In Employee Compensation	0.00	19,000	45,500	0.00	27,100	65,000
<b>11.00 FY 2017 Total Maintenance</b>	<b>13.00</b>	<b>4,519,100</b>	<b>12,542,100</b>	<b>13.00</b>	<b>4,531,000</b>	<b>12,570,600</b>
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>13.00</b>	<b>4,519,100</b>	<b>12,542,100</b>	<b>13.00</b>	<b>4,531,000</b>	<b>12,570,600</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>24,400</b>	<b>49,700</b>	<b>0.00</b>	<b>36,300</b>	<b>78,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.54%</b>	<b>0.40%</b>	<b>0.00%</b>	<b>0.81%</b>	<b>0.63%</b>