

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	10.00	759,400	1,905,700	10.00	759,400	1,905,700
5.00 FY 2016 Total Appropriation	10.00	759,400	1,905,700	10.00	759,400	1,905,700
7.00 FY 2016 Estimated Expenditures	10.00	759,400	1,905,700	10.00	759,400	1,905,700
9.00 FY 2017 Base	10.00	759,400	1,905,700	10.00	759,400	1,905,700
10.10 Employee Benefit Costs	0.00	1,400	3,400	0.00	4,200	10,400
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.60 Change In Employee Compensation	0.00	13,200	27,600	0.00	19,000	39,600
11.00 FY 2017 Total Maintenance	10.00	774,300	1,937,000	10.00	782,900	1,956,000
Commission on the Arts						
12.01 Increase in Support of Arts Education	0.00	50,000	50,000	0.00	0	0
13.00 FY 2017 Gov's Recommendation	10.00	824,300	1,987,000	10.00	782,900	1,956,000
Amount Change From Original Appropriation	0.00	64,900	81,300	0.00	23,500	50,300
Percent Change From Original Appropriation	0.00%	8.55%	4.27%	0.00%	3.09%	2.64%