

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	65.00	0	7,384,500	65.00	0	7,384,500
5.00 FY 2016 Total Appropriation	65.00	0	7,384,500	65.00	0	7,384,500
7.00 FY 2016 Estimated Expenditures	65.00	0	7,384,500	65.00	0	7,384,500
8.40 Removal of One-Time Expenditures	0.00	0	(235,200)	0.00	0	(235,200)
9.00 FY 2017 Base	65.00	0	7,149,300	65.00	0	7,149,300
10.10 Employee Benefit Costs	0.00	0	23,200	0.00	0	68,700
10.30 Repair, Replacement Items/Alteration	0.00	0	495,100	0.00	0	305,100
10.40 Interagency Nonstandard Adjustments	0.00	0	(7,600)	0.00	0	(7,600)
10.60 Change In Employee Compensation	0.00	0	180,800	0.00	0	259,400
11.00 FY 2017 Total Maintenance	65.00	0	7,840,800	65.00	0	7,774,900
Administration						
12.01 Additional Administrative Support Staff	1.00	0	52,400	1.00	0	50,900
13.00 FY 2017 Gov's Recommendation	66.00	0	7,893,200	66.00	0	7,825,800
Amount Change From Original Appropriation	1.00	0	508,700	1.00	0	441,300
Percent Change From Original Appropriation	1.54%	0.00%	6.89%	1.54%	0.00%	5.98%

Governor's Recommendation

Additional Administrative Support Staff: The Governor recommends ongoing dedicated fund spending authority (\$45,900), one-time Capital Outlay (\$5,000), and 1.0 FTP for an administrative assistant 1. The new position will support the in-house deputy attorney general, administration, and member services cost centers. The Governor recommends funding the position at 80% of policy.