

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	22.00	2,032,600	2,032,600	22.00	2,032,600	2,032,600
5.00 FY 2016 Total Appropriation	22.00	2,032,600	2,032,600	22.00	2,032,600	2,032,600
7.00 FY 2016 Estimated Expenditures	22.00	2,032,600	2,032,600	22.00	2,032,600	2,032,600
9.00 FY 2017 Base	22.00	2,032,600	2,032,600	22.00	2,032,600	2,032,600
10.10 Employee Benefit Costs	0.00	7,500	7,500	0.00	22,700	22,700
10.40 Interagency Nonstandard Adjustments	0.00	1,700	1,700	0.00	1,700	1,700
10.50 Annualizations	0.00	1,100	1,100	0.00	1,100	1,100
10.60 Change In Employee Compensation	0.00	72,600	72,600	0.00	102,400	102,400
11.00 FY 2017 Total Maintenance	22.00	2,115,500	2,115,500	22.00	2,160,500	2,160,500
Governor's Administration						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2017 Gov's Recommendation	22.00	2,115,500	2,115,500	22.00	2,160,500	2,160,500
Amount Change From Original Appropriation	0.00	82,900	82,900	0.00	127,900	127,900
Percent Change From Original Appropriation	0.00%	4.08%	4.08%	0.00%	6.29%	6.29%