

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	64.00	4,694,400	7,173,400	64.00	4,694,400	7,173,400
4.10 Reappropriation	0.00	0	702,800	0.00	0	702,800
5.00 FY 2016 Total Appropriation	64.00	4,694,400	7,876,200	64.00	4,694,400	7,876,200
7.00 FY 2016 Estimated Expenditures	64.00	4,694,400	7,876,200	64.00	4,694,400	7,876,200
8.40 Removal of One-Time Expenditures	0.00	(8,000)	(716,000)	0.00	(8,000)	(716,000)
9.00 FY 2017 Base	64.00	4,686,400	7,160,200	64.00	4,686,400	7,160,200
10.10 Employee Benefit Costs	0.00	15,400	20,700	0.00	48,700	65,400
10.30 Repair, Replacement Items/Alteration	0.00	27,600	35,100	0.00	27,600	35,100
10.40 Interagency Nonstandard Adjustments	0.00	(1,300)	(1,400)	0.00	(1,300)	(1,400)
10.60 Change In Employee Compensation	0.00	188,700	246,400	0.00	269,700	352,100
11.00 FY 2017 Total Maintenance	64.00	4,916,800	7,461,000	64.00	5,031,100	7,611,400
Legislative Services						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2017 Gov's Recommendation	64.00	4,916,800	7,461,000	64.00	5,031,100	7,611,400
Amount Change From Original Appropriation	0.00	222,400	287,600	0.00	336,700	438,000
Percent Change From Original Appropriation	0.00%	4.74%	4.01%	0.00%	7.17%	6.11%