

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	4.00	100,000	609,100	4.00	100,000	609,100
<b>5.00 FY 2016 Total Appropriation</b>	<b>4.00</b>	<b>100,000</b>	<b>609,100</b>	<b>4.00</b>	<b>100,000</b>	<b>609,100</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>4.00</b>	<b>100,000</b>	<b>609,100</b>	<b>4.00</b>	<b>100,000</b>	<b>609,100</b>
<b>9.00 FY 2017 Base</b>	<b>4.00</b>	<b>100,000</b>	<b>609,100</b>	<b>4.00</b>	<b>100,000</b>	<b>609,100</b>
10.10 Employee Benefit Costs	0.00	200	1,200	0.00	600	3,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(400)	0.00	0	(400)
10.60 Change In Employee Compensation	0.00	1,700	11,300	0.00	2,500	16,500
<b>11.00 FY 2017 Total Maintenance</b>	<b>4.00</b>	<b>101,900</b>	<b>621,200</b>	<b>4.00</b>	<b>103,100</b>	<b>628,200</b>
<b>SILC</b>						
12.01 Emergency Preparedness and WIOA	0.00	35,000	35,000	0.00	21,000	21,000
12.02 Increased Operating Funds	0.00	0	0	0.00	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>4.00</b>	<b>136,900</b>	<b>656,200</b>	<b>4.00</b>	<b>124,100</b>	<b>649,200</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>36,900</b>	<b>47,100</b>	<b>0.00</b>	<b>24,100</b>	<b>40,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>36.90%</b>	<b>7.73%</b>	<b>0.00%</b>	<b>24.10%</b>	<b>6.58%</b>

## Governor's Recommendation

**Emergency Preparedness and WIOA:** The Governor recommends General Fund to meet increased requirements of the Workforce Innovation and Opportunity Act.