

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	3.70	0	644,500	3.70	0	644,500
<b>5.00 FY 2016 Total Appropriation</b>	<b>3.70</b>	<b>0</b>	<b>644,500</b>	<b>3.70</b>	<b>0</b>	<b>644,500</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>3.70</b>	<b>0</b>	<b>644,500</b>	<b>3.70</b>	<b>0</b>	<b>644,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(1,700)	0.00	0	(1,700)
<b>9.00 FY 2017 Base</b>	<b>3.70</b>	<b>0</b>	<b>642,800</b>	<b>3.70</b>	<b>0</b>	<b>642,800</b>
10.10 Employee Benefit Costs	0.00	0	1,300	0.00	0	3,900
10.30 Repair, Replacement Items/Alteration	0.00	0	1,700	0.00	0	1,700
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,000)	0.00	0	(1,000)
10.60 Change In Employee Compensation	0.00	0	19,600	0.00	0	28,000
<b>11.00 FY 2017 Total Maintenance</b>	<b>3.70</b>	<b>0</b>	<b>664,400</b>	<b>3.70</b>	<b>0</b>	<b>675,400</b>
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>3.70</b>	<b>0</b>	<b>664,400</b>	<b>3.70</b>	<b>0</b>	<b>675,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>19,900</b>	<b>0.00</b>	<b>0</b>	<b>30,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.09%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.79%</b>