

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	41.00	0	9,725,200	41.00	0	9,725,200
5.00 FY 2016 Total Appropriation	41.00	0	9,725,200	41.00	0	9,725,200
7.00 FY 2016 Estimated Expenditures	41.00	0	9,725,200	41.00	0	9,725,200
8.40 Removal of One-Time Expenditures	0.00	0	(645,100)	0.00	0	(645,100)
9.00 FY 2017 Base	41.00	0	9,080,100	41.00	0	9,080,100
10.10 Employee Benefit Costs	0.00	0	17,700	0.00	0	21,200
10.30 Repair, Replacement Items/Alteration	0.00	0	304,100	0.00	0	304,100
10.40 Interagency Nonstandard Adjustments	0.00	0	18,700	0.00	0	18,700
10.60 Change In Employee Compensation	0.00	0	104,100	0.00	0	164,000
11.00 FY 2017 Total Maintenance	41.00	0	9,524,700	41.00	0	9,588,100
State Manufactured Goods						
12.01 Passenger Van	0.00	0	27,400	0.00	0	27,400
12.02 Website Enhancement	0.00	0	15,000	0.00	0	15,000
13.00 FY 2017 Gov's Recommendation	41.00	0	9,567,100	41.00	0	9,630,500
Amount Change From Original Appropriation	0.00	0	(158,100)	0.00	0	(94,700)
Percent Change From Original Appropriation	0.00%	0.00%	(1.63%)	0.00%	0.00%	(0.97%)