

Multi-year Statewide Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language Not Including Non-Additive Items
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ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [1] 2016	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [2] 2016	[5] - [3] 2016 House to Senate	[5] - [3] 2016	[5] - [4] 2016 SenateSub to Senate	[5] - [4] 2016
Total	9,299,089.3	8,970,061.1	8,659,478.5	8,737,469.5	8,728,248.5	352,279.1	-570,840.8	-6.1 %	-241,812.6	-2.7 %	68,770.0	0.8 %	-9,221.0	-0.1 %
Objects of Expenditure														
Personal Services	2,501,890.9	2,501,789.6	2,480,855.9	2,470,430.9	2,470,574.7	0.0	-31,316.2	-1.3 %	-31,214.9	-1.2 %	-10,281.2	-0.4 %	143.8	
Travel	70,496.2	70,154.3	68,840.5	68,384.9	68,384.9	0.0	-2,111.3	-3.0 %	-1,769.4	-2.5 %	-455.6	-0.7 %	0.0	
Services	1,541,865.2	1,523,896.5	1,484,097.1	1,482,419.8	1,484,755.8	2,779.1	-57,109.4	-3.7 %	-39,140.7	-2.6 %	658.7		2,336.0	0.2 %
Commodities	285,549.8	275,790.1	274,351.5	272,235.5	272,345.0	0.0	-13,204.8	-4.6 %	-3,445.1	-1.2 %	-2,006.5	-0.7 %	109.5	
Capital Outlay	56,281.6	53,594.9	53,625.3	53,625.3	53,625.3	0.0	-2,656.3	-4.7 %	30.4	0.1 %	0.0		0.0	
Grants, Benefits	3,895,416.7	4,022,093.4	3,835,340.1	3,969,644.6	3,972,730.1	0.0	77,313.4	2.0 %	-49,363.3	-1.2 %	137,390.0	3.6 %	3,085.5	0.1 %
Miscellaneous	947,588.9	522,742.3	462,368.1	420,728.5	405,832.7	349,500.0	-541,756.2	-57.2 %	-116,909.6	-22.4 %	-56,535.4	-12.2 %	-14,895.8	-3.5 %
Funding Sources														
1002 Fed Rcpts (Fed)	1,985,065.0	2,149,253.2	2,156,017.9	2,153,900.5	2,153,900.5	0.0	168,835.5	8.5 %	4,647.3	0.2 %	-2,117.4	-0.1 %	0.0	
1003 G/F Match (UGF)	602,896.9	584,699.5	561,196.2	616,181.4	617,209.9	0.0	14,313.0	2.4 %	32,510.4	5.6 %	56,013.7	10.0 %	1,028.5	0.2 %
1004 Gen Fund (UGF)	4,282,586.8	3,717,787.0	3,345,417.5	3,405,772.6	3,469,168.7	352,279.1	-813,418.1	-19.0 %	-248,618.3	-6.7 %	123,751.2	3.7 %	63,396.1	1.9 %
1005 GF/Prgm (DGF)	109,373.3	116,387.4	117,983.7	123,392.7	117,475.8	0.0	8,102.5	7.4 %	1,088.4	0.9 %	-507.9	-0.4 %	-5,916.9	-4.8 %
1007 I/A Rcpts (Other)	356,489.6	386,980.4	386,535.2	389,398.0	385,756.9	0.0	29,267.3	8.2 %	-1,223.5	-0.3 %	-778.3	-0.2 %	-3,641.1	-0.9 %
1008 G/O Bonds (Other)	3,157.0	0.0	0.0	0.0	0.0	0.0	-3,157.0	-100.0 %	0.0		0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0		0.0		0.0		0.0	
1014 Donat Comm (Fed)	380.6	380.2	380.6	380.6	380.6	0.0	0.0		0.4	0.1 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0		0.0		0.0		0.0	
1017 Group Ben (Other)	61,216.5	63,797.4	63,380.8	63,453.0	63,453.0	0.0	2,236.5	3.7 %	-344.4	-0.5 %	72.2	0.1 %	0.0	
1018 EVOS Civil (Other)	3,054.6	3,006.3	3,000.1	3,000.1	3,000.1	0.0	-54.5	-1.8 %	-6.2	-0.2 %	0.0		0.0	
1021 Agric RLF (DGF)	2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	
1023 FICA Acct (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0		0.0		0.0		0.0	
1024 Fish/Game (Other)	24,287.7	25,300.0	25,287.7	24,343.5	24,343.5	0.0	55.8	0.2 %	-956.5	-3.8 %	-944.2	-3.7 %	0.0	
1026 HwyCapital (Other)	35,130.5	34,792.5	34,880.5	34,880.5	34,880.5	0.0	-250.0	-0.7 %	88.0	0.3 %	0.0		0.0	
1027 IntAirport (Other)	124,801.8	157,493.4	157,659.1	157,659.1	157,659.1	0.0	32,857.3	26.3 %	165.7	0.1 %	0.0		0.0	
1029 PERS Trust (Other)	34,829.7	35,450.6	35,192.8	35,238.6	35,238.6	0.0	408.9	1.2 %	-212.0	-0.6 %	45.8	0.1 %	0.0	
1030 School Fnd (DGF)	23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	0.0	-5,600.0	-23.4 %	0.0		0.0		0.0	
1031 Sec Injury (DGF)	4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0		0.0	
1032 Fish Fund (DGF)	1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0		0.0	
1033 Surpl Prop (Fed)	411.2	325.5	326.0	326.0	326.0	0.0	-85.2	-20.7 %	0.5	0.2 %	0.0		0.0	
1034 Teach Ret (Other)	15,159.0	15,503.4	15,347.7	15,375.2	15,375.2	0.0	216.2	1.4 %	-128.2	-0.8 %	27.5	0.2 %	0.0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
<u>Funding Sources (continued)</u>														
1036 Cm Fish Ln (DGF)	4,261.7	4,255.6	4,261.7	4,261.7	4,261.7	0.0	0.0	6.1	0.1 %	0.0	0.0			
1037 GF/MH (UGF)	191,689.4	181,687.4	178,117.7	181,437.7	181,437.7	0.0	-10,251.7	-5.3 %	-249.7	-0.1 %	3,320.0	1.9 %	0.0	
1040 Real Est (DGF)	290.7	290.1	290.7	290.7	290.7	0.0	0.0	0.6	0.2 %	0.0	0.0	0.0		
1042 Jud Retire (Other)	511.0	519.2	515.1	515.8	515.8	0.0	4.8	0.9 %	-3.4	-0.7 %	0.7	0.1 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1045 Nat Guard (Other)	505.4	507.5	506.5	506.7	506.7	0.0	1.3	0.3 %	-0.8	-0.2 %	0.2	0.0		
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	321,539.0	331,203.8	331,203.8	331,203.8	331,203.8	0.0	9,664.8	3.0 %	0.0	0.0	0.0	0.0		
1049 Trng Bldg (DGF)	798.5	799.5	798.5	798.5	798.5	0.0	0.0	-1.0	-0.1 %	0.0	0.0	0.0		
1050 PFD Fund (DGF)	26,085.9	26,064.8	26,085.9	26,085.9	26,735.9	0.0	650.0	2.5 %	671.1	2.6 %	650.0	2.5 %	650.0	2.5 %
1052 Oil/Haz Fd (DGF)	15,264.2	15,682.6	15,695.3	15,695.3	15,695.3	0.0	431.1	2.8 %	12.7	0.1 %	0.0	0.0		
1054 STEP (DGF)	8,294.1	8,293.0	8,294.1	8,294.1	8,294.1	0.0	0.0	1.1	0.0	0.0	0.0			
1055 IA/OIL HAZ (Other)	656.8	658.8	656.8	656.8	656.8	0.0	0.0	-2.0	-0.3 %	0.0	0.0			
1061 CIP Rcpts (Other)	215,874.6	213,622.3	213,770.7	213,770.7	213,770.7	0.0	-2,103.9	-1.0 %	148.4	0.1 %	0.0	0.0		
1062 Power Proj (DGF)	1,050.9	995.5	995.5	995.5	995.5	0.0	-55.4	-5.3 %	0.0	0.0	0.0			
1066 Pub School (DGF)	13,124.4	30,124.6	30,124.4	30,124.4	30,124.4	0.0	17,000.0	129.5 %	-0.2	0.0	0.0			
1070 FishEn RLF (DGF)	605.4	604.8	605.4	605.4	605.4	0.0	0.0	0.6	0.1 %	0.0	0.0			
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	55.3	0.0	0.0	0.0	0.0	0.0				
1075 Cln Wtr Fd (Other)	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0	0.0	0.0			
1076 Marine Hwy (DGF)	60,378.0	51,626.0	53,628.8	57,628.8	57,628.8	0.0	-2,749.2	-4.6 %	6,002.8	11.6 %	4,000.0	7.5 %	0.0	
1081 Info Svc (Other)	38,269.2	38,249.3	38,269.2	38,269.2	38,269.2	0.0	0.0	19.9	0.1 %	0.0	0.0			
1092 MHTAAR (Other)	11,872.9	11,446.7	11,429.8	11,429.8	11,429.8	0.0	-443.1	-3.7 %	-16.9	-0.1 %	0.0	0.0		
1093 Clean Air (Other)	5,137.4	5,131.6	5,137.4	5,137.4	5,137.4	0.0	0.0	5.8	0.1 %	0.0	0.0			
1094 MHT Admin (Other)	3,468.2	3,782.2	3,762.0	3,762.0	3,762.0	0.0	293.8	8.5 %	-20.2	-0.5 %	0.0	0.0		
1100 Drk Wtr Fd (Other)	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0	0.0	0.0			
1101 AAC Fund (Other)	7,856.5	7,687.1	7,667.1	7,667.1	7,667.1	0.0	-189.4	-2.4 %	-20.0	-0.3 %	0.0	0.0		
1102 AIDEA Rcpt (Other)	8,847.0	8,790.5	8,747.0	8,747.0	8,747.0	0.0	-100.0	-1.1 %	-43.5	-0.5 %	0.0	0.0		
1103 AHFC Rcpts (Other)	33,375.5	33,375.5	33,375.5	31,703.7	31,703.7	0.0	-1,671.8	-5.0 %	-1,671.8	-5.0 %	-1,671.8	-5.0 %	0.0	
1104 AMBB Rcpts (Other)	949.7	899.8	899.7	899.7	899.7	0.0	-50.0	-5.3 %	-0.1	0.0	0.0			
1105 PF Gross (Other)	170,815.9	168,937.1	168,645.9	168,861.9	168,861.9	0.0	-1,954.0	-1.1 %	-75.2	0.0	216.0	0.1 %	0.0	
1106 ASLC Rcpts (Other)	12,573.1	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-580.1	-4.6 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
1107 AEA Rcpts (Other)	981.7	981.7	981.7	981.7	981.7	0.0	0.0	0.0	0.0	0.0	0.0			
1108 Stat Desig (Other)	68,644.3	70,714.2	68,011.5	68,011.5	68,011.5	0.0	-632.8	-0.9 %	-2,702.7	-3.8 %	0.0	0.0		

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<u>Funding Sources (continued)</u>										
1109 Test Fish (DGF)	3,042.3	3,845.2	3,842.3	5,042.3	3,842.3	0.0	800.0 26.3 %	-2.9 -0.1 %	0.0	-1,200.0 -23.8 %
1117 VocRehab F (Other)	200.0	125.0	125.0	125.0	125.0	0.0	-75.0 -37.5 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	1,572.7	1,576.4	1,572.7	1,572.7	1,572.7	0.0	0.0	-3.7 -0.2 %	0.0	0.0
1141 RCA Rcpts (DGF)	10,618.5	11,223.5	11,218.5	11,218.5	11,218.5	0.0	600.0 5.7 %	-5.0	0.0	0.0
1144 CWF Bond (Other)	1,675.2	1,666.6	1,666.6	1,666.6	1,666.6	0.0	-8.6 -0.5 %	0.0	0.0	0.0
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	17,041.9	17,004.8	17,007.9	17,007.9	17,007.9	0.0	-34.0 -0.2 %	3.1	0.0	0.0
1151 VoTech Ed (DGF)	13,052.2	13,828.5	13,836.0	13,836.0	13,836.0	0.0	783.8 6.0 %	7.5 0.1 %	0.0	0.0
1153 State Land (DGF)	6,095.5	5,959.1	5,970.5	5,970.5	5,970.5	0.0	-125.0 -2.1 %	11.4 0.2 %	0.0	0.0
1154 Shore Fish (DGF)	344.9	344.8	344.9	344.9	344.9	0.0	0.0	0.1	0.0	0.0
1155 Timber Rcp (DGF)	855.1	852.6	991.8	991.8	991.8	0.0	136.7 16.0 %	139.2 16.3 %	0.0	0.0
1156 Rcpt Svcs (DGF)	16,870.7	17,113.0	17,043.5	17,132.5	17,132.5	0.0	261.8 1.6 %	19.5 0.1 %	89.0 0.5 %	0.0
1157 Wrkrs Safe (DGF)	8,493.8	8,475.3	8,493.8	8,493.8	8,493.8	0.0	0.0	18.5 0.2 %	0.0	0.0
1159 DWF Bond (Other)	1,769.0	1,757.4	1,757.4	1,757.4	1,757.4	0.0	-11.6 -0.7 %	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,367.6	7,619.3	7,592.6	7,592.6	7,592.6	0.0	225.0 3.1 %	-26.7 -0.4 %	0.0	0.0
1164 Rural Dev (DGF)	57.4	57.2	57.4	57.4	57.4	0.0	0.0	0.2 0.3 %	0.0	0.0
1166 Vessel Com (DGF)	1,442.2	1,440.3	1,442.2	1,442.2	1,442.2	0.0	0.0	1.9 0.1 %	0.0	0.0
1168 Tob ED/CES (DGF)	9,919.4	9,589.8	9,594.4	9,594.4	9,594.4	0.0	-325.0 -3.3 %	4.6	0.0	0.0
1169 PCE Endow (DGF)	41,709.9	40,723.5	65,411.2	40,712.4	40,712.4	0.0	-997.5 -2.4 %	-11.1	-24,698.8 -37.8 %	0.0
1170 SBED RLF (DGF)	55.1	54.9	55.1	55.1	55.1	0.0	0.0	0.2 0.4 %	0.0	0.0
1171 PFD Crim (DGF)	22,340.5	21,625.5	21,648.3	21,648.3	21,648.3	0.0	-692.2 -3.1 %	22.8 0.1 %	0.0	0.0
1172 Bldg Safe (DGF)	2,136.8	2,131.9	2,136.8	2,136.8	2,136.8	0.0	0.0	4.9 0.2 %	0.0	0.0
1173 GF MisEarn (UGF)	293.2	164.2	164.2	164.2	164.2	0.0	-129.0 -44.0 %	0.0	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	23,642.5	24,642.5	24,642.5	24,642.5	24,642.5	0.0	1,000.0 4.2 %	0.0	0.0	0.0
1181 Vets Endow (Other)	11.6	12.8	12.8	12.8	12.8	0.0	1.2 10.3 %	0.0	0.0	0.0
1185 Elect Fund (Other)	0.0	252.8	371.5	371.5	371.5	0.0	371.5 >999 %	118.7 47.0 %	0.0	0.0
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0	0.0	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
1198 F&GRevBond (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
1199 Sportfish (Other)	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntTax (DGF)	8,320.2	8,279.8	9,734.2	8,284.8	9,729.2	0.0	1,409.0 16.9 %	1,449.4 17.5 %	-5.0 -0.1 %	1,444.4 17.4 %

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
<u>Funding Sources (continued)</u>														
1201 CFEC Ropts (DGF)	7,695.8	7,733.9	8,375.8	8,375.8	8,375.8	0.0	680.0	8.8 %	641.9	8.3 %	0.0			0.0
1203 WCBenGF (DGF)	774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0			0.0
1205 Ocn Ranger (DGF)	3,525.5	3,524.9	3,832.5	3,832.5	3,832.5	0.0	307.0	8.7 %	307.6	8.7 %	0.0			0.0
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0		0.0		0.0			0.0
1210 Ren Energy (DGF)	2,152.3	0.0	2,000.0	0.0	0.0	0.0	-2,152.3	-100.0 %	0.0		-2,000.0	-100.0 %		0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	5,248.2	0.0	-0.1		0.0		0.0			0.0
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0		0.0		0.0			0.0
1215 UCR Ropts (Other)	399.5	507.5	509.5	509.5	509.5	0.0	110.0	27.5 %	2.0	0.4 %	0.0			0.0
1216 Boat Ropts (Other)	496.9	496.9	496.9	496.9	496.9	0.0	0.0		0.0		0.0			0.0
1217 NGF Earn (Other)	185.0	185.0	185.0	185.0	185.0	0.0	0.0		0.0		0.0			0.0
1220 Crime VCF (Other)	1,544.1	1,544.0	1,544.1	1,544.1	1,544.1	0.0	0.0		0.1		0.0			0.0
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0		0.0		0.0			0.0
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0		0.0		0.0			0.0
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	38.3	0.0	0.0		0.0		0.0			0.0
1226 High Ed (DGF)	24,022.6	23,496.8	98,935.7	98,935.7	23,055.8	0.0	-966.8	-4.0 %	-441.0	-1.9 %	-75,879.9	-76.7 %	-75,879.9	-76.7 %
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0		0.0		0.0			0.0
1229 AGDC-ISP (Other)	19,434.6	10,147.9	6,231.6	0.0	0.0	0.0	-19,434.6	-100.0 %	-10,147.9	-100.0 %	-6,231.6	-100.0 %		0.0
1230 CleanAdmin (Other)	1,240.3	1,239.2	1,240.3	1,240.3	1,240.3	0.0	0.0		1.1	0.1 %	0.0			0.0
1231 DrinkAdmin (Other)	456.2	456.1	456.2	456.2	456.2	0.0	0.0		0.1		0.0			0.0
1232 ISPF-I/A (Other)	1,664.5	1,662.8	1,664.5	1,664.5	1,664.5	0.0	0.0		1.7	0.1 %	0.0			0.0
1234 LicPlates (DGF)	1.4	3.0	3.0	3.0	3.0	0.0	1.6	114.3 %	0.0		0.0			0.0
1235 AGDC-LNG (Other)	2,801.9	2,801.9	4,154.4	0.0	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-4,154.4	-100.0 %		0.0
1236 AK LNG I/A (Other)	221.3	1.3	1.3	1.3	1.3	0.0	-220.0	-99.4 %	0.0		0.0			0.0
1237 VocRehab S (DGF)	125.0	200.0	200.0	200.0	200.0	0.0	75.0	60.0 %	0.0		0.0			0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0		0.0		0.0			0.0
1239 AvFuel Tax (Other)	0.0	0.0	4,726.1	0.0	4,726.1	0.0	4,726.1	>999 %	4,726.1	>999 %	0.0		4,726.1	>999 %
1241 GF/LNG (UGF)	700.0	30,579.6	0.0	0.0	0.0	0.0	-700.0	-100.0 %	-30,579.6	-100.0 %	0.0		0.0	
1244 AirptLease (Other)	0.0	0.0	5,893.9	0.0	5,916.9	0.0	5,916.9	>999 %	5,916.9	>999 %	23.0	0.4 %	5,916.9	>999 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	0.0	254.9	0.0	254.9	>999 %	254.9	>999 %	0.0		254.9	>999 %

Multi-year Statewide Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language Not Including Non-Additive Items
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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	Senate to Senate	SenateSub to Senate	Senate to Senate	SenateSub to Senate
<u>Positions</u>														
Perm Full Time	21,525	21,365	21,306	21,272	21,275	0	-250	-1.2 %	-90	-0.4 %	-31	-0.1 %		3
Perm Part Time	2,080	2,049	2,047	2,049	2,049	0	-31	-1.5 %	0		2	0.1 %		0
Temporary	601	559	559	558	558	0	-43	-7.2 %	-1	-0.2 %	-1	-0.2 %		0
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,078,166.3	4,514,917.7	4,084,895.6	4,203,555.9	4,267,980.5	352,279.1	-810,185.8	-16.0 %	-246,937.2	-5.5 %	183,084.9	4.5 %	64,424.6	1.5 %
Designated General (DGF)	830,635.2	848,370.3	956,652.7	939,202.5	858,300.1	0.0	27,664.9	3.3 %	9,929.8	1.2 %	-98,352.6	-10.3 %	-80,902.4	-8.6 %
Other State Funds (Other)	1,367,617.0	1,419,996.6	1,424,391.8	1,403,290.1	1,410,546.9	0.0	42,929.9	3.1 %	-9,449.7	-0.7 %	-13,844.9	-1.0 %	7,256.8	0.5 %
Federal Receipts (Fed)	2,022,670.8	2,186,776.5	2,193,538.4	2,191,421.0	2,191,421.0	0.0	168,750.2	8.3 %	4,644.5	0.2 %	-2,117.4	-0.1 %	0.0	

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.