

# Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

| 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                |     |     |
| Column=>                      | 16MgtP1n | 17GovAmd+ | House   | SenateSub | Senate  | Senate Supps | 16MgtP1n to Senate | 17GovAmd+ to Senate | House to Senate | SenateSub to Senate |     |     |
| <b>Total</b>                  | 7,204.4  | 7,077.1   | 7,005.9 | 7,005.9   | 7,005.9 | 0.0          | -198.5             | -2.8 %              | -71.2           | -1.0 %              | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| Personal Services             | 6,691.4  | 6,567.1   | 6,495.9 | 6,495.9   | 6,495.9 | 0.0          | -195.5             | -2.9 %              | -71.2           | -1.1 %              | 0.0 | 0.0 |
| Travel                        | 98.5     | 95.5      | 95.5    | 95.5      | 95.5    | 0.0          | -3.0               | -3.0 %              | 0.0             | 0.0                 | 0.0 | 0.0 |
| Services                      | 253.7    | 253.7     | 253.7   | 253.7     | 253.7   | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Commodities                   | 151.6    | 151.6     | 151.6   | 151.6     | 151.6   | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Capital Outlay                | 9.2      | 9.2       | 9.2     | 9.2       | 9.2     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Grants, Benefits              | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Miscellaneous                 | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| <u>Funding Sources</u>        |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| 1004 Gen Fund (UGF)           | 7,204.4  | 7,077.1   | 7,005.9 | 7,005.9   | 7,005.9 | 0.0          | -198.5             | -2.8 %              | -71.2           | -1.0 %              | 0.0 | 0.0 |
| <u>Positions</u>              |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| Perm Full Time                | 56       | 56        | 56      | 56        | 56      | 0            | 0                  | 0                   | 0               | 0                   | 0   | 0   |
| Perm Part Time                | 1        | 1         | 1       | 1         | 1       | 0            | 0                  | 0                   | 0               | 0                   | 0   | 0   |
| Temporary                     | 0        | 0         | 0       | 0         | 0       | 0            | 0                  | 0                   | 0               | 0                   | 0   | 0   |
| <u>Funding Summary</u>        |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| Unrestricted General (UGF)    | 7,204.4  | 7,077.1   | 7,005.9 | 7,005.9   | 7,005.9 | 0.0          | -198.5             | -2.8 %              | -71.2           | -1.0 %              | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

| 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                |     |     |
| Column=>                      | 16MgtP1n | 17GovAmd+ | House    | SenateSub | Senate   | Senate Supps | 16MgtP1n to Senate | 17GovAmd+ to Senate | House to Senate | SenateSub to Senate |     |     |
| <b>Total</b>                  | 88,959.1 | 86,764.1  | 86,032.0 | 86,032.0  | 86,032.0 | 0.0          | -2,927.1           | -3.3 %              | -732.1          | -0.8 %              | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |           |          |           |          |              |                    |                     |                 |                     |     |     |
| Personal Services             | 68,040.0 | 65,974.7  | 65,242.6 | 65,242.6  | 65,242.6 | 0.0          | -2,797.4           | -4.1 %              | -732.1          | -1.1 %              | 0.0 | 0.0 |
| Travel                        | 1,085.6  | 1,035.6   | 1,035.6  | 1,035.6   | 1,035.6  | 0.0          | -50.0              | -4.6 %              | 0.0             | 0.0                 | 0.0 | 0.0 |
| Services                      | 18,384.0 | 18,379.3  | 18,379.3 | 18,379.3  | 18,379.3 | 0.0          | -4.7               |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| Commodities                   | 1,342.3  | 1,267.3   | 1,267.3  | 1,267.3   | 1,267.3  | 0.0          | -75.0              | -5.6 %              | 0.0             | 0.0                 | 0.0 | 0.0 |
| Capital Outlay                | 107.2    | 107.2     | 107.2    | 107.2     | 107.2    | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| Grants, Benefits              | 0.0      | 0.0       | 0.0      | 0.0       | 0.0      | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| Miscellaneous                 | 0.0      | 0.0       | 0.0      | 0.0       | 0.0      | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| <u>Funding Sources</u>        |          |           |          |           |          |              |                    |                     |                 |                     |     |     |
| 1002 Fed Rcpts (Fed)          | 1,116.0  | 1,116.0   | 1,116.0  | 1,116.0   | 1,116.0  | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF)           | 86,130.4 | 83,935.4  | 83,203.3 | 83,203.3  | 83,203.3 | 0.0          | -2,927.1           | -3.4 %              | -732.1          | -0.9 %              | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other)        | 1,400.7  | 1,400.7   | 1,400.7  | 1,400.7   | 1,400.7  | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| 1037 GF/MH (UGF)              | 227.0    | 227.0     | 227.0    | 227.0     | 227.0    | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| 1108 Stat Desig (Other)       | 85.0     | 85.0      | 85.0     | 85.0      | 85.0     | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| <u>Positions</u>              |          |           |          |           |          |              |                    |                     |                 |                     |     |     |
| Perm Full Time                | 610      | 610       | 610      | 610       | 610      | 0            | 0                  |                     | 0               | 0                   | 0   | 0   |
| Perm Part Time                | 42       | 42        | 42       | 42        | 42       | 0            | 0                  |                     | 0               | 0                   | 0   | 0   |
| Temporary                     | 2        | 2         | 2        | 2         | 2        | 0            | 0                  |                     | 0               | 0                   | 0   | 0   |
| <u>Funding Summary</u>        |          |           |          |           |          |              |                    |                     |                 |                     |     |     |
| Unrestricted General (UGF)    | 86,357.4 | 84,162.4  | 83,430.3 | 83,430.3  | 83,430.3 | 0.0          | -2,927.1           | -3.4 %              | -732.1          | -0.9 %              | 0.0 | 0.0 |
| Other State Funds (Other)     | 1,485.7  | 1,485.7   | 1,485.7  | 1,485.7   | 1,485.7  | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |
| Federal Receipts (Fed)        | 1,116.0  | 1,116.0   | 1,116.0  | 1,116.0   | 1,116.0  | 0.0          | 0.0                |                     | 0.0             | 0.0                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

| 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                |
| Column=>                      | 16MgtP1n | 17GovAmd+ | House    | SenateSub | Senate   | Senate Supps | 16MgtP1n to Senate | 17GovAmd+ to Senate | House to Senate | SenateSub to Senate |
| <b>Total</b>                  | 10,785.1 | 10,498.4  | 10,390.7 | 10,390.7  | 10,390.7 | 0.0          | -394.4 -3.7 %      | -107.7 -1.0 %       | 0.0             | 0.0                 |
| <u>Objects of Expenditure</u> |          |           |          |           |          |              |                    |                     |                 |                     |
| Personal Services             | 8,265.8  | 8,106.1   | 7,998.4  | 7,998.4   | 7,998.4  | 0.0          | -267.4 -3.2 %      | -107.7 -1.3 %       | 0.0             | 0.0                 |
| Travel                        | 78.7     | 76.7      | 76.7     | 76.7      | 76.7     | 0.0          | -2.0 -2.5 %        | 0.0                 | 0.0             | 0.0                 |
| Services                      | 1,355.4  | 1,305.4   | 1,305.4  | 1,305.4   | 1,305.4  | 0.0          | -50.0 -3.7 %       | 0.0                 | 0.0             | 0.0                 |
| Commodities                   | 1,075.2  | 1,000.2   | 1,000.2  | 1,000.2   | 1,000.2  | 0.0          | -75.0 -7.0 %       | 0.0                 | 0.0             | 0.0                 |
| Capital Outlay                | 10.0     | 10.0      | 10.0     | 10.0      | 10.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Grants, Benefits              | 0.0      | 0.0       | 0.0      | 0.0       | 0.0      | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Miscellaneous                 | 0.0      | 0.0       | 0.0      | 0.0       | 0.0      | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| <u>Funding Sources</u>        |          |           |          |           |          |              |                    |                     |                 |                     |
| 1004 Gen Fund (UGF)           | 10,575.5 | 10,288.8  | 10,181.1 | 10,181.1  | 10,181.1 | 0.0          | -394.4 -3.7 %      | -107.7 -1.0 %       | 0.0             | 0.0                 |
| 1133 CSSD Admin (Fed)         | 209.6    | 209.6     | 209.6    | 209.6     | 209.6    | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| <u>Positions</u>              |          |           |          |           |          |              |                    |                     |                 |                     |
| Perm Full Time                | 84       | 84        | 84       | 84        | 84       | 0            | 0                  | 0                   | 0               | 0                   |
| Perm Part Time                | 3        | 3         | 3        | 3         | 3        | 0            | 0                  | 0                   | 0               | 0                   |
| Temporary                     | 0        | 0         | 0        | 0         | 0        | 0            | 0                  | 0                   | 0               | 0                   |
| <u>Funding Summary</u>        |          |           |          |           |          |              |                    |                     |                 |                     |
| Unrestricted General (UGF)    | 10,575.5 | 10,288.8  | 10,181.1 | 10,181.1  | 10,181.1 | 0.0          | -394.4 -3.7 %      | -107.7 -1.0 %       | 0.0             | 0.0                 |
| Federal Receipts (Fed)        | 209.6    | 209.6     | 209.6    | 209.6     | 209.6    | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

| 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                |
| Column=>                      | 16MgtP1n | 17GovAmd+ | House   | SenateSub | Senate  | Senate Supps | 16MgtP1n to Senate | 17GovAmd+ to Senate | House to Senate | SenateSub to Senate |
| <b>Total</b>                  | 5,714.7  | 5,343.1   | 5,304.7 | 5,304.7   | 5,304.7 | 0.0          | -410.0 -7.2 %      | -38.4 -0.7 %        | 0.0             | 0.0                 |
| <u>Objects of Expenditure</u> |          |           |         |           |         |              |                    |                     |                 |                     |
| Personal Services             | 913.4    | 891.6     | 878.4   | 878.4     | 878.4   | 0.0          | -35.0 -3.8 %       | -13.2 -1.5 %        | 0.0             | 0.0                 |
| Travel                        | 39.0     | 39.0      | 39.0    | 39.0      | 39.0    | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Services                      | 4,752.4  | 4,402.6   | 4,377.4 | 4,377.4   | 4,377.4 | 0.0          | -375.0 -7.9 %      | -25.2 -0.6 %        | 0.0             | 0.0                 |
| Commodities                   | 9.9      | 9.9       | 9.9     | 9.9       | 9.9     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Capital Outlay                | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Grants, Benefits              | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Miscellaneous                 | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| <u>Funding Sources</u>        |          |           |         |           |         |              |                    |                     |                 |                     |
| 1004 Gen Fund (UGF)           | 1,994.9  | 1,817.9   | 1,817.9 | 1,817.9   | 1,817.9 | 0.0          | -177.0 -8.9 %      | 0.0                 | 0.0             | 0.0                 |
| 1007 I/A Rcpts (Other)        | 21.0     | 21.0      | 21.0    | 21.0      | 21.0    | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| 1037 GF/MH (UGF)              | 2,580.5  | 2,510.9   | 2,472.5 | 2,472.5   | 2,472.5 | 0.0          | -108.0 -4.2 %      | -38.4 -1.5 %        | 0.0             | 0.0                 |
| 1092 MHTAAR (Other)           | 600.3    | 475.3     | 475.3   | 475.3     | 475.3   | 0.0          | -125.0 -20.8 %     | 0.0                 | 0.0             | 0.0                 |
| 1180 A/D T&P Fd (DGF)         | 518.0    | 518.0     | 518.0   | 518.0     | 518.0   | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| <u>Positions</u>              |          |           |         |           |         |              |                    |                     |                 |                     |
| Perm Full Time                | 9        | 9         | 9       | 9         | 9       | 0            | 0                  | 0                   | 0               | 0                   |
| Perm Part Time                | 3        | 3         | 3       | 3         | 3       | 0            | 0                  | 0                   | 0               | 0                   |
| Temporary                     | 0        | 0         | 0       | 0         | 0       | 0            | 0                  | 0                   | 0               | 0                   |
| <u>Funding Summary</u>        |          |           |         |           |         |              |                    |                     |                 |                     |
| Unrestricted General (UGF)    | 4,575.4  | 4,328.8   | 4,290.4 | 4,290.4   | 4,290.4 | 0.0          | -285.0 -6.2 %      | -38.4 -0.9 %        | 0.0             | 0.0                 |
| Designated General (DGF)      | 518.0    | 518.0     | 518.0   | 518.0     | 518.0   | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 |
| Other State Funds (Other)     | 621.3    | 496.3     | 496.3   | 496.3     | 496.3   | 0.0          | -125.0 -20.1 %     | 0.0                 | 0.0             | 0.0                 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

| 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                |     |     |
| Column=>                      | 16MgtP1n | 17GovAmd+ | House | SenateSub | Senate | Senate Supps | 16MgtP1n to Senate | 17GovAmd+ to Senate | House to Senate | SenateSub to Senate |     |     |
| <b>Total</b>                  | 420.5    | 415.2     | 412.7 | 412.7     | 412.7  | 0.0          | -7.8               | -1.9 %              | -2.5            | -0.6 %              | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |           |       |           |        |              |                    |                     |                 |                     |     |     |
| Personal Services             | 306.5    | 301.2     | 298.7 | 298.7     | 298.7  | 0.0          | -7.8               | -2.5 %              | -2.5            | -0.8 %              | 0.0 | 0.0 |
| Travel                        | 14.5     | 14.5      | 14.5  | 14.5      | 14.5   | 0.0          | 0.0                |                     | 0.0             |                     | 0.0 | 0.0 |
| Services                      | 87.5     | 87.5      | 87.5  | 87.5      | 87.5   | 0.0          | 0.0                |                     | 0.0             |                     | 0.0 | 0.0 |
| Commodities                   | 7.0      | 7.0       | 7.0   | 7.0       | 7.0    | 0.0          | 0.0                |                     | 0.0             |                     | 0.0 | 0.0 |
| Capital Outlay                | 5.0      | 5.0       | 5.0   | 5.0       | 5.0    | 0.0          | 0.0                |                     | 0.0             |                     | 0.0 | 0.0 |
| Grants, Benefits              | 0.0      | 0.0       | 0.0   | 0.0       | 0.0    | 0.0          | 0.0                |                     | 0.0             |                     | 0.0 | 0.0 |
| Miscellaneous                 | 0.0      | 0.0       | 0.0   | 0.0       | 0.0    | 0.0          | 0.0                |                     | 0.0             |                     | 0.0 | 0.0 |
| <u>Funding Sources</u>        |          |           |       |           |        |              |                    |                     |                 |                     |     |     |
| 1004 Gen Fund (UGF)           | 420.5    | 415.2     | 412.7 | 412.7     | 412.7  | 0.0          | -7.8               | -1.9 %              | -2.5            | -0.6 %              | 0.0 | 0.0 |
| <u>Positions</u>              |          |           |       |           |        |              |                    |                     |                 |                     |     |     |
| Perm Full Time                | 2        | 2         | 2     | 2         | 2      | 0            | 0                  |                     | 0               |                     | 0   | 0   |
| Perm Part Time                | 0        | 0         | 0     | 0         | 0      | 0            | 0                  |                     | 0               |                     | 0   | 0   |
| Temporary                     | 0        | 0         | 0     | 0         | 0      | 0            | 0                  |                     | 0               |                     | 0   | 0   |
| <u>Funding Summary</u>        |          |           |       |           |        |              |                    |                     |                 |                     |     |     |
| Unrestricted General (UGF)    | 420.5    | 415.2     | 412.7 | 412.7     | 412.7  | 0.0          | -7.8               | -1.9 %              | -2.5            | -0.6 %              | 0.0 | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

| 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                |     |     |
| Column=>                      | 16MgtP1n | 17GovAmd+ | House   | SenateSub | Senate  | Senate Supps | 16MgtP1n to Senate | 17GovAmd+ to Senate | House to Senate | SenateSub to Senate |     |     |
| <b>Total</b>                  | 1,269.7  | 1,232.9   | 1,225.3 | 1,225.3   | 1,225.3 | 0.0          | -44.4              | -3.5 %              | -7.6            | -0.6 %              | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| Personal Services             | 818.4    | 810.1     | 802.5   | 802.5     | 802.5   | 0.0          | -15.9              | -1.9 %              | -7.6            | -0.9 %              | 0.0 | 0.0 |
| Travel                        | 77.3     | 62.3      | 62.3    | 62.3      | 62.3    | 0.0          | -15.0              | -19.4 %             | 0.0             | 0.0                 | 0.0 | 0.0 |
| Services                      | 362.4    | 348.9     | 348.9   | 348.9     | 348.9   | 0.0          | -13.5              | -3.7 %              | 0.0             | 0.0                 | 0.0 | 0.0 |
| Commodities                   | 5.6      | 5.6       | 5.6     | 5.6       | 5.6     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Capital Outlay                | 6.0      | 6.0       | 6.0     | 6.0       | 6.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Grants, Benefits              | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| Miscellaneous                 | 0.0      | 0.0       | 0.0     | 0.0       | 0.0     | 0.0          | 0.0                | 0.0                 | 0.0             | 0.0                 | 0.0 | 0.0 |
| <u>Funding Sources</u>        |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| 1004 Gen Fund (UGF)           | 1,269.7  | 1,232.9   | 1,225.3 | 1,225.3   | 1,225.3 | 0.0          | -44.4              | -3.5 %              | -7.6            | -0.6 %              | 0.0 | 0.0 |
| <u>Positions</u>              |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| Perm Full Time                | 7        | 7         | 7       | 7         | 7       | 0            | 0                  | 0                   | 0               | 0                   | 0   | 0   |
| Perm Part Time                | 2        | 2         | 2       | 2         | 2       | 0            | 0                  | 0                   | 0               | 0                   | 0   | 0   |
| Temporary                     | 5        | 5         | 5       | 5         | 5       | 0            | 0                  | 0                   | 0               | 0                   | 0   | 0   |
| <u>Funding Summary</u>        |          |           |         |           |         |              |                    |                     |                 |                     |     |     |
| Unrestricted General (UGF)    | 1,269.7  | 1,232.9   | 1,225.3 | 1,225.3   | 1,225.3 | 0.0          | -44.4              | -3.5 %              | -7.6            | -0.6 %              | 0.0 | 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.