

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

<b>Numbers and Language Differences Agencies: Courts</b>
--

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Judicial Retirement System Decrease from 40.1% to 39.79%	Gov	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
Life Cycle Replacement of Computer Systems	Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$425,000. An appropriation of \$175,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach to replacement of these critical systems. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.</i>													
1004 Gen Fund (UGF)			25.0										
<b>* Allocation Difference *</b>			<b>20.1</b>	<b>-4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
Federal Receipts (Interagency) for Family Law Self-Help Center	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Family Law Self-Help Center (FLSHC) assists pro se litigants (litigants without lawyers) throughout the state. Assistance is conducted, primarily over the phone, on family law cases such as divorce, dissolution, child support, and other family-related law. The operation is currently completely funded by federal funds that are passed through the Child Support Services Division (CSSD) to the court system for this purpose. The court is eligible to receive additional funds through CSSD in FY15. These funds will be used to support and expand upon the services provided through the FLSHC.</i>													
1002 Fed Rcpts (Fed)			-250.0										
1007 I/A Rcpts (Other)			250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	Gov	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Gov	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY14, the Office of Public Advocacy (OPA) revised its interpretation of its authority statutes and determined that it could no longer fund the costs for court visitors in conservatorship cases; the court therefore must now pay the fees associated with the court visitors. The court had not previously been responsible for the payments and had not anticipated the change in policy. Based on payments made since the start of FY14, at which time the new policy was implemented by OPA, the court system estimates a need of \$107.0 for FY15.</i>													
<i>In addition, the Department of Law implemented a new policy in July 2013 that it would not enter plea agreements in certain serious felony and sex offense cases. The exact effects of that policy are not yet fully knowable, but the</i>													

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

<b>Numbers and Language Differences Agencies: Courts</b>
--

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes (continued)													
<i>court anticipates that since fewer cases will be resolved through a plea bargain, the number of cases brought to jury trials and the number of charges brought before grand juries will increase. This request will cover the court's anticipated increased juror costs and increased use of pro tem judges to cover the increase in the criminal trial rate.</i>													
1004 Gen Fund (UGF)			107.0										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements	Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Has Increased the Court's Caseload													
<i>In FY14, the Office of Public Advocacy (OPA) revised its interpretation of its authority statutes and determined that it could no longer fund the costs for court visitors in conservatorship cases; the court therefore must now pay the fees associated with the court visitors. The court had not previously been responsible for the payments and had not anticipated the change in policy. Based on payments made since the start of FY14, at which time the new policy was implemented by OPA, the court system estimates a need of \$107.0 for FY15.</i>													
<i>In addition, the Department of Law implemented a new policy in July 2013 that it would not enter plea agreements in certain serious felony and sex offense cases. The exact effects of that policy are not yet fully knowable, but the court anticipates that since fewer cases will be resolved through a plea bargain, the number of cases brought to jury trials and the number of charges brought before grand juries will increase. This request will cover the court's anticipated increased juror costs and increased use of pro tem judges to cover the increase in the criminal trial rate.</i>													
1004 Gen Fund (UGF)			200.0										
Existing Facility Leases	Gov	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
<i>The court system leases court facilities from several private landlords throughout the state. For FY15, \$68.9 is required to fund lease increases for existing long-term leases in Nome, Dillingham, Unalaska, Homer, Glennallen, Bethel, Cordova, Kake, and Sand Point.</i>													
<i>The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY15 to pay the cost of the court system's share of this space is \$27.1 for the Dimond Courthouse and \$8.3 for the Palmer State Office Building.</i>													
1004 Gen Fund (UGF)			104.3										
Facility Maintenance Services	Gov	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<i>Snow removal and janitorial services contracts are increasing in Anchorage, Palmer, Fairbanks, and Kenai. Without increased funding, the additional service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going preventive maintenance activities to cover the cost of increased service contracts will cause these critical maintenance activities to be deferred.</i>													
1004 Gen Fund (UGF)			46.0										
Interpreter and Translation Services	Gov	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>In August 2010, the Department of Justice notified chief justices and state court administrators that courts receiving federal financial assistance must provide free language assistance to all parties and non-parties whose presence or participation in a court matter is necessary or appropriate. This funding will be used to procure</i>													

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

**Numbers and Language  
Differences  
Agencies: Courts**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Interpreter and Translation Services (continued)													
<i>additional interpreter services through the Language Interpreter Center and various language lines, to translate court materials, and to provide interpreter training to bilingual court employees. In FY11, and in FY12, the court system received an appropriation of \$25.0. In FY14, an additional \$10.0 was appropriated for this purpose. The court system continues to see an increase in limited English proficient persons involved in courtroom proceedings. An additional \$25.0 is needed to address the increased need for language interpreters and training for language interpreters.</i>													
1004 Gen Fund (UGF)			25.0										
Life Cycle Replacement of Computer Systems		Gov Inc	100.0	0.0	0.0	0.0	75.0	25.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$425,000. An appropriation of \$175,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach to replacement of these critical systems. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.</i>													
1004 Gen Fund (UGF)			100.0										
Security Screening Services		Gov Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The legislature has funded contracted security screening services for the seven superior courts with multiple superior court judges. For courts in Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel, full-time security guards are posted and security screening (akin to airport screening) is conducted. The superior courts in Nome, Kotzebue, Barrow, Kodiak, Sitka, and Dillingham do not have any security guards or stationary security screening equipment. The court system is requesting funding to contract for one full-time security guard to be hired for each superior court location at which there is currently no security services.</i>													
<i>Because a minimum of two guards is required to operate security screening equipment consisting of an x-ray machine and a walk-through metal detector, the court system plans to use the single guard to perform hand searches of patrons' bags and use of hand-held metal detector to screen for prohibited items.</i>													
<i>Additionally, enhanced security screening services are needed for the courtroom housed at the Anchorage Jail. Judges travel to that facility to conduct arraignments for defendants who are in custody; the prisoners are behind a secure barrier, but visitors who enter the jail facility and the courtroom are not adequately screened to ensure the security of the judge and of other visitors. The court is requesting funds to add a secondary screening station to ensure that improper items that place the judge and spectators at risk of harm are not brought into the courtroom and that the level of security is, at a minimum, equivalent to that of the Boney and Nesbett courthouses.</i>													
<i>Finally, the Anchorage court handles long-term domestic violence (DV) protective orders on the first floor of the Boney Courthouse. Because these hearings can be volatile, Judicial Services tries to have an officer in the DV area, but this is not always possible given the resources required for in-custody criminal trials. The Anchorage</i>													

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

**Numbers and Language  
Differences  
Agencies: Courts**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Security Screening Services (continued)													
<i>court requests funding to contract for a security guard to be placed in the DV area to ensure the safety and security of DV petitioners.</i>													
1004 Gen Fund (UGF)			400.0										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>As requested by the agencies, the court system prepares transcripts of criminal proceedings when the defense is provided at public expense through the Office of Public Advocacy and through the Public Defender's Office. The demand for transcripts requested by these agencies has increased and the additional amount of funding needed from each agency is \$30.0.</i>													
1007 I/A Rcpts (Other)			60.0										
Utility Costs in Fairbanks and Emmonak	Gov	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
<i>The court system is experiencing increases in utility costs in Fairbanks and Emmonak. The majority of the increase is due to steam heat and electricity in the Fairbanks office. The court system was notified by Golden Valley Electric Association that costs for utilities provided in this region will be increasing by 20.5%.</i>													
1004 Gen Fund (UGF)			23.5										
Wide Area Network Bandwidth Expansion	Gov	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
<i>Like other state agencies, the court system is in need of increased bandwidth, which allows electronic information to traverse the court system's network. As database and web application use increases for court business, the amount of information that travels the network slows and congests, leading to delays during court proceedings and other court processes. Increased bandwidth is required to maintain court business for existing and new bandwidth-intensive applications such as e-filing, case management, video arraignment, video conferencing, electronic document management, disaster recovery, and public access terminals for statewide electronic communications, among others.</i>													
<i>Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to its success. The court system is already experiencing network congestion, especially at many of its rural locations. In FY14, the court system received \$350.0 to purchase increased bandwidth. This sum was sufficient to purchase increased bandwidth in some rural locations, including Bethel, Nome, and Kotzebue. The court system is seeking additional funding to improve the network transmission speeds in other parts of the state.</i>													
1004 Gen Fund (UGF)			636.1										
<b>* Allocation Difference *</b>			<b>1,665.2</b>	<b>-36.7</b>	<b>0.0</b>	<b>1,601.9</b>	<b>75.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
Life Cycle Replacement of Computer Systems	Gov	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding</i>													

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

<b>Numbers and Language Differences Agencies: Courts</b>
--

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP																												
<b>Alaska Court System (continued)</b>																																									
<b>Administration and Support (continued)</b>																																									
Life Cycle Replacement of Computer Systems (continued)																																									
<i>source to facilitate this cycled approach. In its funding base, the court system has received \$425,000. An appropriation of \$175,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach to replacement of these critical systems. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.</i>																																									
1004 Gen Fund (UGF) 50.0																																									
<b>* Allocation Difference *</b>																																									
<b>** Appropriation Difference **</b>																																									
<table border="0" style="width:100%"> <tr> <td style="width:33%">50.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0.0</td> <td style="width:11%">50.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0.0</td> <td style="width:11%">0</td> <td style="width:11%">0</td> <td style="width:11%">0</td> <td style="width:11%">0</td> </tr> <tr> <td>1,735.3</td> <td>-41.6</td> <td>0.0</td> <td>1,601.9</td> <td>150.0</td> <td>25.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>														50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0	0	1,735.3	-41.6	0.0	1,601.9	150.0	25.0	0.0	0.0	0	0	0	0	0	0
50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0	0																												
1,735.3	-41.6	0.0	1,601.9	150.0	25.0	0.0	0.0	0	0	0	0	0	0																												
<b>Therapeutic Courts</b>																																									
<b>Therapeutic Courts</b>																																									
MH Trust: Dis Justice - Grant 1934.06																																									
Fairbanks Juvenile Therapeutic Court																																									
(FY15-FY17)																																									
<i>This funding maintains the operations of an existing therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The therapeutic court is located in Fairbanks. The project and its funding will be managed by the Alaska Court System.</i>																																									
<i>This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized &amp; associated cost savings as well as the number of youth served and their outcomes. This project was started with Mental Health Trust Authority authorized receipts (MHTAAR) funding in FY2009. The FY2015 (MHTAAR) increment maintains the FY2014 momentum of effort.</i>																																									
<i>The Trust may request this project transition to GF/MH in FY2018.</i>																																									
1092 MHTAAR (Other) 245.9																																									
MH Trust: Dis Justice- Grant 3502.02 Training																																									
for Judicial Conference																																									
<i>The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.</i>																																									
<i>The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment is required for the aforementioned services.</i>																																									
1092 MHTAAR (Other) 10.0																																									

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

<b>Numbers and Language Differences Agencies: Courts</b>
--

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
* Allocation Difference *			255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Maintain Zero Vacancy Factor	Gov	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commission on Judicial Conduct is comprised of two staff members - an executive director and an administrative assistant. The budget of the Commission on Judicial Conduct is very small with the majority of the funding required to pay the costs of personal services. This increment will fully fund the projected FY2015 personal services costs.</i>													
1004 Gen Fund (UGF)			10.9										
LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease	Gov	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
* Allocation Difference *			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Judicial Council (Council) requires funding to solicit public feedback about the qualifications of judicial applicants and the performance of judges as well as to publicize its evaluations about the performance of judges and recommendations as to whether judges should be retained in office. The Council was previously appropriated funding for these purposes and requests that it be restored.</i>													
<i>The Council values public input regarding the qualifications of judicial applicants. It conducts a public hearing in the location of each judicial vacancy to obtain public comments about judicial applicants. Up until FY2014, the Legislature had provided funding to the Council to advertise these hearings to maximize public participation. Without funding, the Council has been unable to run paid advertising in local papers or on the radio. In advertising a recent hearing, the Council posted notices on the state's on-line system, issued a press release, and posted notices on its web site and in courthouses. Very few members of the public attended. Absent funds to run paid advertising, the Council expects the turnout at public hearings to continue to be low.</i>													
<i>To enable voters to make informed decisions about whether judges should be retained in office, in 1973, the Legislature required the Council to conduct evaluations of the performance of judges and to publicize its evaluations and recommendations. The public's perspective on the performance of judges is a vital part of the evaluation. The Council conducts a statewide public hearing to obtain public comments about the performance of judges. The Legislature, recognizing the importance of public input, has typically allowed the Council to use legislative information office statewide to conduct this public hearing. In the spring of 2014, the Council will hold its first statewide public hearing on the performance of judges since its advertising funding was discontinued. Without the ability to advertise the public hearings in local papers throughout the state, the Council anticipates a low</i>													

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

<b>Numbers and Language Differences Agencies: Courts</b>
--

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judicial Council (continued)</b>													
<b>Judicial Council (continued)</b>													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications (continued)													
<i>turnout and little public comment on the judges standing for retention.</i>													
<i>The Alaska Judicial Council makes available more information about the performance of judges than any other state provides about the performance of its judges. The intent is to enable Alaskans to make informed decisions when they vote on the retention of judges. It is imperative that voters be aware of the availability of this information. The election in 2014 will be the first in which the Council has no advertising budget. The lack of an advertising budget will mean that voters will be less likely to be aware of the information they need to make important decision about the retention of judges. And without the ability to advertise, if there is a recommendation against a judge whose performance is sub-standard or otherwise problematic, the Council will not have an effective means to provide the public with this information.</i>													
<i>The Alaska Judicial Council requests that the Legislature restore \$20.0 in advertising funding to enable the Council to meaningfully obtain public input when it evaluates judicial applicants and judges, and to insure that Alaskans are aware of the information they need to vote on the retention of judges.</i>													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.