

**2015 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House CS | [5]<br>House | [5] - [1]<br>15MgtP1n to House | [5] - [2]<br>16Adj Bas to House | [5] - [3]<br>16GovAmd+ to House | [5] - [4]<br>House CS to House |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|--------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| <b>Total</b>                  | 7,283.7         | 7,435.3           | 7,253.1          | 7,206.5         | 7,206.5      | -77.2 -1.1 %                   | -228.8 -3.1 %                   | -46.6 -0.6 %                    | 0.0                            |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Personal Services             | 6,695.7         | 6,847.3           | 6,740.1          | 6,693.5         | 6,693.5      | -2.2                           | -153.8 -2.2 %                   | -46.6 -0.7 %                    | 0.0                            |  |
| Travel                        | 123.5           | 123.5             | 98.5             | 98.5            | 98.5         | -25.0 -20.2 %                  | -25.0 -20.2 %                   | 0.0                             | 0.0                            |  |
| Services                      | 253.7           | 253.7             | 253.7            | 253.7           | 253.7        | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |
| Commodities                   | 201.6           | 201.6             | 151.6            | 151.6           | 151.6        | -50.0 -24.8 %                  | -50.0 -24.8 %                   | 0.0                             | 0.0                            |  |
| Capital Outlay                | 9.2             | 9.2               | 9.2              | 9.2             | 9.2          | 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                            |  |
| Miscellaneous                 | 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)           | 7,283.7         | 7,435.3           | 7,253.1          | 7,206.5         | 7,206.5      | -77.2 -1.1 %                   | -228.8 -3.1 %                   | -46.6 -0.6 %                    | 0.0                            |  |
| <u>Positions</u>              |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Perm Full Time                | 56              | 56                | 56               | 56              | 56           | 0                              | 0                               | 0                               | 0                              |  |
| Perm Part Time                | 1               | 1                 | 1                | 1               | 1            | 0                              | 0                               | 0                               | 0                              |  |
| Temporary                     | 0               | 0                 | 0                | 0               | 0            | 0                              | 0                               | 0                               | 0                              |  |
| <u>Funding Summary</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Unrestricted General (UGF)    | 7,283.7         | 7,435.3           | 7,253.1          | 7,206.5         | 7,206.5      | -77.2 -1.1 %                   | -228.8 -3.1 %                   | -46.6 -0.6 %                    | 0.0                            |  |

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House CS | [5]<br>House | [5] - [1]<br>15MgtP1n to House | [5] - [2]<br>16Adj Bas to House | [5] - [3]<br>16GovAmd+ to House | [5] - [4]<br>House CS to House |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|--------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| <b>Total</b>                  | 90,200.3        | 91,747.8          | 89,831.8         | 88,974.8        | 88,974.8     | -1,225.5 -1.4 %                | -2,773.0 -3.0 %                 | -857.0 -1.0 %                   | 0.0                            |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Personal Services             | 68,276.7        | 69,819.5          | 68,445.7         | 68,055.7        | 68,055.7     | -221.0 -0.3 %                  | -1,763.8 -2.5 %                 | -390.0 -0.6 %                   | 0.0                            |  |
| Travel                        | 1,185.6         | 1,185.6           | 1,085.6          | 1,085.6         | 1,085.6      | -100.0 -8.4 %                  | -100.0 -8.4 %                   | 0.0                             | 0.0                            |  |
| Services                      | 18,554.3        | 18,559.0          | 18,466.8         | 18,384.0        | 18,384.0     | -170.3 -0.9 %                  | -175.0 -0.9 %                   | -82.8 -0.4 %                    | 0.0                            |  |
| Commodities                   | 1,876.5         | 1,876.5           | 1,526.5          | 1,342.3         | 1,342.3      | -534.2 -28.5 %                 | -534.2 -28.5 %                  | -184.2 -12.1 %                  | 0.0                            |  |
| Capital Outlay                | 307.2           | 307.2             | 307.2            | 107.2           | 107.2        | -200.0 -65.1 %                 | -200.0 -65.1 %                  | -200.0 -65.1 %                  | 0.0                            |  |
| Grants, Benefits              | 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                            |  |
| <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                            |  |
| 1004 Gen Fund (UGF)           | 87,371.6        | 88,919.1          | 86,965.3         | 86,146.1        | 86,146.1     | -1,225.5 -1.4 %                | -2,773.0 -3.1 %                 | -819.2 -0.9 %                   | 0.0                            |  |
| 1007 I/A Rcpts (Other)        | 1,400.7         | 1,400.7           | 1,438.5          | 1,400.7         | 1,400.7      | 0.0                            | 0.0                             | -37.8 -2.6 %                    | 0.0                            |  |
| 1037 GF/MH (UGF)              | 227.0           | 227.0             | 227.0            | 227.0           | 227.0        | 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                            |  |
| <u>Positions</u>              |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Perm Full Time                | 610             | 610               | 610              | 610             | 610          | 0                              | 0                               | 0                               | 0                              |  |
| Perm Part Time                | 42              | 42                | 42               | 42              | 42           | 0                              | 0                               | 0                               | 0                              |  |
| Temporary                     | 2               | 2                 | 2                | 2               | 2            | 0                              | 0                               | 0                               | 0                              |  |
| <u>Funding Summary</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Unrestricted General (UGF)    | 87,598.6        | 89,146.1          | 87,192.3         | 86,373.1        | 86,373.1     | -1,225.5 -1.4 %                | -2,773.0 -3.1 %                 | -819.2 -0.9 %                   | 0.0                            |  |
| Other State Funds (Other)     | 1,485.7         | 1,485.7           | 1,523.5          | 1,485.7         | 1,485.7      | 0.0                            | 0.0                             | -37.8 -2.5 %                    | 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                            |  |

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House CS | [5]<br>House | [5] - [1]<br>15MgtP1n to House | [5] - [2]<br>16Adj Bas to House | [5] - [3]<br>16GovAmd+ to House | [5] - [4]<br>House CS to House |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|--------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| <b>Total</b>                  | 10,901.7        | 11,118.3          | 10,842.3         | 10,785.1        | 10,785.1     | -116.6 -1.1 %                  | -333.2 -3.0 %                   | -57.2 -0.5 %                    | 0.0                            |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Personal Services             | 8,307.4         | 8,524.0           | 8,323.0          | 8,265.8         | 8,265.8      | -41.6 -0.5 %                   | -258.2 -3.0 %                   | -57.2 -0.7 %                    | 0.0                            |  |
| Travel                        | 103.7           | 103.7             | 78.7             | 78.7            | 78.7         | -25.0 -24.1 %                  | -25.0 -24.1 %                   | 0.0                             | 0.0                            |  |
| Services                      | 1,355.4         | 1,355.4           | 1,355.4          | 1,355.4         | 1,355.4      | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |
| Commodities                   | 1,125.2         | 1,125.2           | 1,075.2          | 1,075.2         | 1,075.2      | -50.0 -4.4 %                   | -50.0 -4.4 %                    | 0.0                             | 0.0                            |  |
| Capital Outlay                | 10.0            | 10.0              | 10.0             | 10.0            | 10.0         | 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                            |  |
| Miscellaneous                 | 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)           | 10,692.1        | 10,908.7          | 10,632.7         | 10,575.5        | 10,575.5     | -116.6 -1.1 %                  | -333.2 -3.1 %                   | -57.2 -0.5 %                    | 0.0                            |  |
| 1133 CSSD Admin (Fed)         | 209.6           | 209.6             | 209.6            | 209.6           | 209.6        | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |
| <u>Positions</u>              |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Perm Full Time                | 84              | 84                | 84               | 84              | 84           | 0                              | 0                               | 0                               | 0                              |  |
| Perm Part Time                | 3               | 3                 | 3                | 3               | 3            | 0                              | 0                               | 0                               | 0                              |  |
| Temporary                     | 0               | 0                 | 0                | 0               | 0            | 0                              | 0                               | 0                               | 0                              |  |
| <u>Funding Summary</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Unrestricted General (UGF)    | 10,692.1        | 10,908.7          | 10,632.7         | 10,575.5        | 10,575.5     | -116.6 -1.1 %                  | -333.2 -3.1 %                   | -57.2 -0.5 %                    | 0.0                            |  |
| Federal Receipts (Fed)        | 209.6           | 209.6             | 209.6            | 209.6           | 209.6        | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House CS | [5]<br>House | [5] - [1]<br>15MgtP1n to House | [5] - [2]<br>16Adj Bas to House | [5] - [3]<br>16GovAmd+ to House | [5] - [4]<br>House CS to House |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|--------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| <b>Total</b>                  | 5,565.2         | 5,660.1           | 5,721.5          | 5,714.7         | 5,714.7      | 149.5 2.7 %                    | 54.6 1.0 %                      | -6.8 -0.1 %                     | 0.0                            |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Personal Services             | 909.5           | 933.8             | 920.2            | 913.4           | 913.4        | 3.9 0.4 %                      | -20.4 -2.2 %                    | -6.8 -0.7 %                     | 0.0                            |  |
| Travel                        | 39.0            | 39.0              | 39.0             | 39.0            | 39.0         | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |
| Services                      | 4,606.8         | 4,677.4           | 4,752.4          | 4,752.4         | 4,752.4      | 145.6 3.2 %                    | 75.0 1.6 %                      | 0.0                             | 0.0                            |  |
| Commodities                   | 9.9             | 9.9               | 9.9              | 9.9             | 9.9          | 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                            |  |
| Grants, Benefits              | 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                            |  |
| <u>Funding Sources</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| 1004 Gen Fund (UGF)           | 2,090.3         | 2,090.3           | 2,001.7          | 1,994.9         | 1,994.9      | -95.4 -4.6 %                   | -95.4 -4.6 %                    | -6.8 -0.3 %                     | 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                            |  |
| 1037 GF/MH (UGF)              | 2,475.6         | 2,580.5           | 2,580.5          | 2,580.5         | 2,580.5      | 104.9 4.2 %                    | 0.0                             | 0.0                             | 0.0                            |  |
| 1092 MHTAAR (Other)           | 460.3           | 450.3             | 600.3            | 600.3           | 600.3        | 140.0 30.4 %                   | 150.0 33.3 %                    | 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                            |  |
| <u>Positions</u>              |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Perm Full Time                | 9               | 9                 | 9                | 9               | 9            | 0                              | 0                               | 0                               | 0                              |  |
| Perm Part Time                | 3               | 3                 | 3                | 3               | 3            | 0                              | 0                               | 0                               | 0                              |  |
| Temporary                     | 0               | 0                 | 0                | 0               | 0            | 0                              | 0                               | 0                               | 0                              |  |
| <u>Funding Summary</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Unrestricted General (UGF)    | 4,565.9         | 4,670.8           | 4,582.2          | 4,575.4         | 4,575.4      | 9.5 0.2 %                      | -95.4 -2.0 %                    | -6.8 -0.1 %                     | 0.0                            |  |
| Designated General (DGF)      | 518.0           | 518.0             | 518.0            | 518.0           | 518.0        | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |
| Other State Funds (Other)     | 481.3           | 471.3             | 621.3            | 621.3           | 621.3        | 140.0 29.1 %                   | 150.0 31.8 %                    | 0.0                             | 0.0                            |  |

**2015 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>15MgtPln | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House CS | [5]<br>House | [5] - [1]<br>15MgtPln to House | [5] - [2]<br>16Adj Bas to House | [5] - [3]<br>16GovAmd+ to House | [5] - [4]<br>House CS to House |
|-------------------------------|-----------------|-------------------|------------------|-----------------|--------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| <b>Total</b>                  | 416.3           | 423.5             | 423.5            | 420.5           | 420.5        | 4.2 1.0 %                      | -3.0 -0.7 %                     | -3.0 -0.7 %                     | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                   |                  |                 |              |                                |                                 |                                 |                                |
| Personal Services             | 302.3           | 309.5             | 309.5            | 306.5           | 306.5        | 4.2 1.4 %                      | -3.0 -1.0 %                     | -3.0 -1.0 %                     | 0.0                            |
| Travel                        | 14.5            | 14.5              | 14.5             | 14.5            | 14.5         | 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                            |
| Commodities                   | 7.0             | 7.0               | 7.0              | 7.0             | 7.0          | 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                            |
| Grants, Benefits              | 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                            |
| <u>Funding Sources</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |
| 1004 Gen Fund (UGF)           | 416.3           | 423.5             | 423.5            | 420.5           | 420.5        | 4.2 1.0 %                      | -3.0 -0.7 %                     | -3.0 -0.7 %                     | 0.0                            |
| <u>Positions</u>              |                 |                   |                  |                 |              |                                |                                 |                                 |                                |
| Perm Full Time                | 2               | 2                 | 2                | 2               | 2            | 0                              | 0                               | 0                               | 0                              |
| Perm Part Time                | 0               | 0                 | 0                | 0               | 0            | 0                              | 0                               | 0                               | 0                              |
| Temporary                     | 0               | 0                 | 0                | 0               | 0            | 0                              | 0                               | 0                               | 0                              |
| <u>Funding Summary</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |
| Unrestricted General (UGF)    | 416.3           | 423.5             | 423.5            | 420.5           | 420.5        | 4.2 1.0 %                      | -3.0 -0.7 %                     | -3.0 -0.7 %                     | 0.0                            |

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House CS | [5]<br>House | [5] - [1]<br>15MgtP1n to House | [5] - [2]<br>16Adj Bas to House | [5] - [3]<br>16GovAmd+ to House | [5] - [4]<br>House CS to House |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|--------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| <b>Total</b>                  | 1,309.7         | 1,320.4           | 1,340.4          | 1,254.7         | 1,254.7      | -55.0 -4.2 %                   | -65.7 -5.0 %                    | -85.7 -6.4 %                    | 0.0                            |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Personal Services             | 809.0           | 823.1             | 823.1            | 818.4           | 818.4        | 9.4 1.2 %                      | -4.7 -0.6 %                     | -4.7 -0.6 %                     | 0.0                            |  |
| Travel                        | 77.3            | 77.3              | 77.3             | 62.3            | 62.3         | -15.0 -19.4 %                  | -15.0 -19.4 %                   | -15.0 -19.4 %                   | 0.0                            |  |
| Services                      | 359.4           | 359.4             | 379.4            | 362.4           | 362.4        | 3.0 0.8 %                      | 3.0 0.8 %                       | -17.0 -4.5 %                    | 0.0                            |  |
| Commodities                   | 14.0            | 10.6              | 10.6             | 5.6             | 5.6          | -8.4 -60.0 %                   | -5.0 -47.2 %                    | -5.0 -47.2 %                    | 0.0                            |  |
| Capital Outlay                | 6.0             | 6.0               | 6.0              | 6.0             | 6.0          | 0.0                            | 0.0                             | 0.0                             | 0.0                            |  |
| Grants, Benefits              | 44.0            | 44.0              | 44.0             | 0.0             | 0.0          | -44.0 -100.0 %                 | -44.0 -100.0 %                  | -44.0 -100.0 %                  | 0.0                            |  |
| Miscellaneous                 | 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)           | 1,309.7         | 1,320.4           | 1,340.4          | 1,254.7         | 1,254.7      | -55.0 -4.2 %                   | -65.7 -5.0 %                    | -85.7 -6.4 %                    | 0.0                            |  |
| <u>Positions</u>              |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Perm Full Time                | 7               | 7                 | 7                | 7               | 7            | 0                              | 0                               | 0                               | 0                              |  |
| Perm Part Time                | 2               | 2                 | 2                | 2               | 2            | 0                              | 0                               | 0                               | 0                              |  |
| Temporary                     | 5               | 5                 | 5                | 5               | 5            | 0                              | 0                               | 0                               | 0                              |  |
| <u>Funding Summary</u>        |                 |                   |                  |                 |              |                                |                                 |                                 |                                |  |
| Unrestricted General (UGF)    | 1,309.7         | 1,320.4           | 1,340.4          | 1,254.7         | 1,254.7      | -55.0 -4.2 %                   | -65.7 -5.0 %                    | -85.7 -6.4 %                    | 0.0                            |  |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd+ (16Governor's Amended +)** -

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.