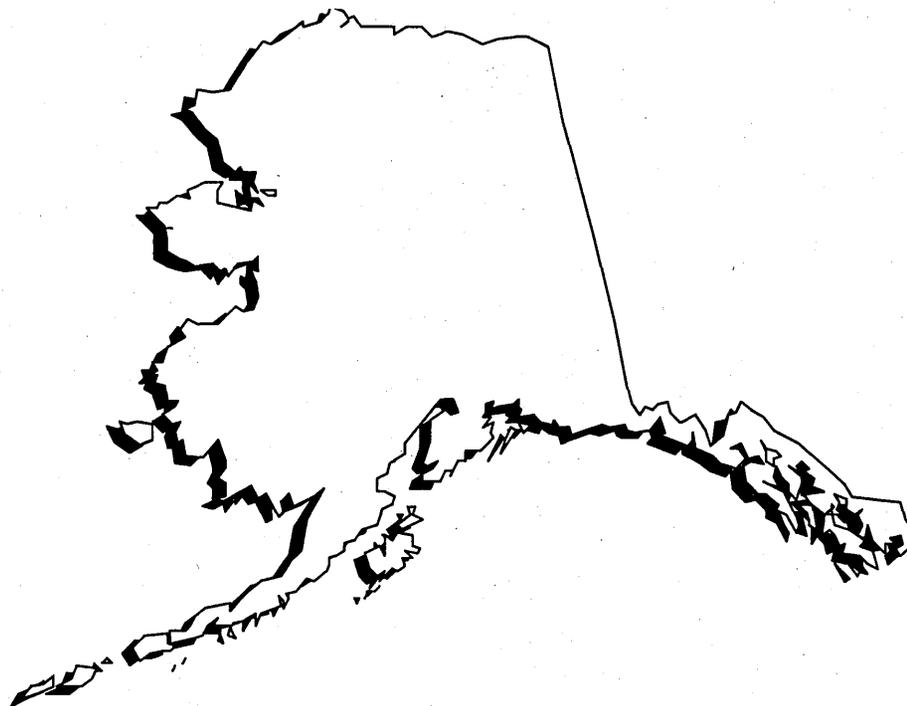


**GOVERNOR'S FY06 BUDGET**  
**ALASKA COURT SYSTEM**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY04 ACTUAL** –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY05 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

**FY05 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY05 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

**FY06 ADJUSTED BASE** – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

**FY06 GOVERNOR + K-12** – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

**FY05 WINDFALL** – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

**GOVERNOR'S TOTAL FY06 BUDGET** – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

### FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
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Agency: Alaska Court System

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Alaska Court System</b>												
1	Appellate Courts	4,279.1	4,419.6	4,419.6	4,496.0	4,632.3	56.0	4,688.3	212.7	4.8 %	268.7	6.1 %
2	Trial Courts	44,443.6	47,738.5	47,779.6	48,441.4	52,492.2	903.8	53,396.0	4,712.6	9.9 %	5,616.4	11.8 %
3	Administration and Support	6,658.9	6,945.8	6,945.8	7,265.2	7,547.6	181.5	7,729.1	601.8	8.7 %	783.3	11.3 %
	* Appropriation Total	<b>55,381.6</b>	<b>59,103.9</b>	<b>59,145.0</b>	<b>60,202.6</b>	<b>64,672.1</b>	<b>1,141.3</b>	<b>65,813.4</b>	<b>5,527.1</b>	<b>9.3 %</b>	<b>6,668.4</b>	<b>11.3 %</b>
<b>Commission on Judicial Conduct</b>												
4	Commission on Judicial Conduct	230.0	251.2	251.2	254.7	267.7	6.5	274.2	16.5	6.6 %	23.0	9.2 %
	* Appropriation Total	<b>230.0</b>	<b>251.2</b>	<b>251.2</b>	<b>254.7</b>	<b>267.7</b>	<b>6.5</b>	<b>274.2</b>	<b>16.5</b>	<b>6.6 %</b>	<b>23.0</b>	<b>9.2 %</b>
<b>Judicial Council</b>												
5	Judicial Council	818.4	753.2	753.2	766.5	962.3	21.9	984.2	209.1	27.8 %	231.0	30.7 %
6	Volunteer Court Observer	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	<b>848.4</b>	<b>753.2</b>	<b>753.2</b>	<b>766.5</b>	<b>962.3</b>	<b>21.9</b>	<b>984.2</b>	<b>209.1</b>	<b>27.8 %</b>	<b>231.0</b>	<b>30.7 %</b>
	<b>*** Totals for Agency</b>	<b>56,460.0</b>	<b>60,108.3</b>	<b>60,149.4</b>	<b>61,223.8</b>	<b>65,902.1</b>	<b>1,169.7</b>	<b>67,071.8</b>	<b>5,752.7</b>	<b>9.6 %</b>	<b>6,922.4</b>	<b>11.5 %</b>
	General Funds	54,845.9	58,776.1	58,817.2	59,891.6	63,466.9	1,169.7	64,636.6	4,649.7	7.9 %	5,819.4	9.9 %
	Federal Receipts	440.8	716.0	716.0	716.0	1,525.6	0.0	1,525.6	809.6	113.1 %	809.6	113.1 %
	Other	1,173.3	616.2	616.2	616.2	909.6	0.0	909.6	293.4	47.6 %	293.4	47.6 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Alaska Court System**

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	%	05MgtPln to Gov Tot	%
<b>Alaska Court System</b>												
1	Appellate Courts	4,279.1	4,419.6	4,419.6	4,496.0	4,632.3	56.0	4,688.3	212.7	4.8 %	268.7	6.1 %
2	Trial Courts	42,880.3	46,406.3	46,447.4	47,109.2	50,116.6	903.8	51,020.4	3,669.2	7.9 %	4,573.0	9.8 %
3	Administration and Support	6,658.9	6,945.8	6,945.8	7,265.2	7,488.0	181.5	7,669.5	542.2	7.8 %	723.7	10.4 %
	* Appropriation Total	<b>53,818.3</b>	<b>57,771.7</b>	<b>57,812.8</b>	<b>58,870.4</b>	<b>62,236.9</b>	<b>1,141.3</b>	<b>63,378.2</b>	<b>4,424.1</b>	<b>7.7 %</b>	<b>5,565.4</b>	<b>9.6 %</b>
<b>Commission on Judicial Conduct</b>												
4	Commission on Judicial Conduct	230.0	251.2	251.2	254.7	267.7	6.5	274.2	16.5	6.6 %	23.0	9.2 %
	* Appropriation Total	<b>230.0</b>	<b>251.2</b>	<b>251.2</b>	<b>254.7</b>	<b>267.7</b>	<b>6.5</b>	<b>274.2</b>	<b>16.5</b>	<b>6.6 %</b>	<b>23.0</b>	<b>9.2 %</b>
<b>Judicial Council</b>												
5	Judicial Council	767.6	753.2	753.2	766.5	962.3	21.9	984.2	209.1	27.8 %	231.0	30.7 %
6	Volunteer Court Observer	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	<b>797.6</b>	<b>753.2</b>	<b>753.2</b>	<b>766.5</b>	<b>962.3</b>	<b>21.9</b>	<b>984.2</b>	<b>209.1</b>	<b>27.8 %</b>	<b>231.0</b>	<b>30.7 %</b>
<b>*** Totals for Agency</b>		<b>54,845.9</b>	<b>58,776.1</b>	<b>58,817.2</b>	<b>59,891.6</b>	<b>63,466.9</b>	<b>1,169.7</b>	<b>64,636.6</b>	<b>4,649.7</b>	<b>7.9 %</b>	<b>5,819.4</b>	<b>9.9 %</b>

## Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

### Agency: Alaska Court System

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Totals for Agency</b>	<b>56,460.0</b>	<b>60,108.3</b>	<b>60,149.4</b>	<b>61,223.8</b>	<b>65,902.1</b>	<b>1,169.7</b>	<b>67,071.8</b>	<b>5,752.7</b>	<b>9.6 %</b>	<b>6,922.4</b>	<b>11.5 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	43,219.7	45,463.8	45,463.8	46,704.4	49,371.2	1,169.7	50,540.9	3,907.4	8.6 %	5,077.1	11.2 %
Travel	1,149.3	1,036.2	1,036.2	1,051.2	1,167.1	0.0	1,167.1	130.9	12.6 %	130.9	12.6 %
Services	10,327.0	12,258.1	12,299.2	11,108.8	12,672.8	0.0	12,672.8	373.6	3.0 %	373.6	3.0 %
Commodities	805.2	866.1	866.1	1,875.3	2,156.9	0.0	2,156.9	1,290.8	149.0 %	1,290.8	149.0 %
Capital Outlay	958.8	484.1	484.1	484.1	534.1	0.0	534.1	50.0	10.3 %	50.0	10.3 %
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>											
F 1002 Fed Rcpts	440.8	716.0	716.0	716.0	1,466.0	0.0	1,466.0	750.0	104.7 %	750.0	104.7 %
G 1004 Gen Fund	54,766.6	58,548.3	58,589.4	59,663.8	63,239.1	1,169.7	64,408.8	4,649.7	7.9 %	5,819.4	9.9 %
O 1007 I/A Rcpts	1,071.9	321.0	321.0	321.0	384.0	0.0	384.0	63.0	19.6 %	63.0	19.6 %
G 1037 GF/MH	79.3	227.8	227.8	227.8	227.8	0.0	227.8	0.0		0.0	
O 1092 MHTAAR	97.5	285.2	285.2	285.2	490.6	0.0	490.6	205.4	72.0 %	205.4	72.0 %
O 1108 Stat Desig	3.9	10.0	10.0	10.0	35.0	0.0	35.0	25.0	250.0 %	25.0	250.0 %
F 1133 CSSD Admin	0.0	0.0	0.0	0.0	59.6	0.0	59.6	59.6	100.0 %	59.6	100.0 %

**Agency Totals - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Alaska Court System**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>		
<b>Positions:</b>												
Perm Full Time	673	673	687	689	699	0	699	12	1.7 %	12	1.7 %	
Perm Part Time	52	52	56	56	57	0	57	1	1.8 %	1	1.8 %	
Temporary	27	27	27	27	31	0	31	4	14.8 %	4	14.8 %	
<b>Funding Summary:</b>												
General Funds	54,845.9	58,776.1	58,817.2	59,891.6	63,466.9	1,169.7	64,636.6	4,649.7	7.9 %	5,819.4	9.9 %	
Federal Receipts	440.8	716.0	716.0	716.0	1,525.6	0.0	1,525.6	809.6	113.1 %	809.6	113.1 %	
Other	1,173.3	616.2	616.2	616.2	909.6	0.0	909.6	293.4	47.6 %	293.4	47.6 %	

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Alaska Court System**

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>4,279.1</b>	<b>4,419.6</b>	<b>4,419.6</b>	<b>4,496.0</b>	<b>4,632.3</b>	<b>56.0</b>	<b>4,688.3</b>	<b>212.7</b>	<b>4.8 %</b>	<b>268.7</b>	<b>6.1 %</b>

Objects of Expenditure:

Personal Services	3,833.4	3,910.6	3,910.6	3,987.0	4,095.8	56.0	4,151.8	185.2	4.7 %	241.2	6.2 %
Travel	73.8	100.6	100.6	100.6	100.6	0.0	100.6	0.0		0.0	
Services	298.8	336.8	336.8	336.8	336.8	0.0	336.8	0.0		0.0	
Commodities	46.5	62.4	62.4	62.4	89.9	0.0	89.9	27.5	44.1 %	27.5	44.1 %
Capital Outlay	26.6	9.2	9.2	9.2	9.2	0.0	9.2	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	

Funding Sources:

G 1004 Gen Fund	4,279.1	4,419.6	4,419.6	4,496.0	4,632.3	56.0	4,688.3	212.7	4.8 %	268.7	6.1 %
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Positions:

Perm Full Time	52	52	52	52	52	0	52	0		0	
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	18	18	18	18	18	0	18	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,419.6	3,910.6	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
1004 Gen Fund		4,419.6										
<b>Cumulative Total</b>		<b>4,419.6</b>	<b>3,910.6</b>	<b>100.6</b>	<b>336.8</b>	<b>62.4</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
<b>Cumulative Total</b>		<b>4,496.0</b>	<b>3,987.0</b>	<b>100.6</b>	<b>336.8</b>	<b>62.4</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
2% Salary Increase for Non-Union Employees	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.1										
Expand Court's Salary Schedule to Include "G" Step	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
Furniture and Office Equipment	Inc	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
<b>Cumulative Total</b>		<b>4,632.3</b>	<b>4,095.8</b>	<b>100.6</b>	<b>336.8</b>	<b>89.9</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
<b>Cumulative Total</b>		<b>4,688.3</b>	<b>4,151.8</b>	<b>100.6</b>	<b>336.8</b>	<b>89.9</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Alaska Court System**

Appropriation: Alaska Court System

Allocation: Trial Courts

	<u>.04Actual</u>	<u>05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>44,443.6</b>	<b>47,738.5</b>	<b>47,779.6</b>	<b>48,441.4</b>	<b>52,492.2</b>	<b>903.8</b>	<b>53,396.0</b>	<b>4,712.6</b>	<b>9.9 %</b>	<b>5,616.4</b>	<b>11.8 %</b>

Objects of Expenditure:

Personal Services	33,993.3	35,928.7	35,928.7	36,780.9	38,989.9	903.8	39,893.7	3,061.2	8.5 %	3,965.0	11.0 %
Travel	946.0	812.3	812.3	812.3	920.2	0.0	920.2	107.9	13.3 %	107.9	13.3 %
Services	8,116.4	9,948.7	9,989.8	9,699.4	11,133.8	0.0	11,133.8	1,144.0	11.5 %	1,144.0	11.5 %
Commodities	545.7	625.5	625.5	725.5	975.0	0.0	975.0	349.5	55.9 %	349.5	55.9 %
Capital Outlay	842.2	423.3	423.3	423.3	473.3	0.0	473.3	50.0	11.8 %	50.0	11.8 %
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	

Funding Sources:

F 1002 Fed Rcpts	440.8	716.0	716.0	716.0	1,466.0	0.0	1,466.0	750.0	104.7 %	750.0	104.7 %
G 1004 Gen Fund	42,801.0	46,178.5	46,219.6	46,881.4	49,888.8	903.8	50,792.6	3,669.2	7.9 %	4,573.0	9.9 %
G 1037 GF/MH	79.3	227.8	227.8	227.8	227.8	0.0	227.8	0.0		0.0	
O 1007 I/A Rcpts	1,021.1	321.0	321.0	321.0	384.0	0.0	384.0	63.0	19.6 %	63.0	19.6 %
O 1092 MHTAAR	97.5	285.2	285.2	285.2	490.6	0.0	490.6	205.4	72.0 %	205.4	72.0 %
O 1108 Stat Desig	3.9	10.0	10.0	10.0	35.0	0.0	35.0	25.0	250.0 %	25.0	250.0 %

Positions:

Perm Full Time	532	533	547	547	556	0	556	9	1.6 %	9	1.6 %
Perm Part Time	50	50	54	54	55	0	55	1	1.9 %	1	1.9 %
Temporary	4	4	4	4	6	0	6	2	50.0 %	2	50.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	47,738.5	35,928.7	812.3	9,948.7	625.5	423.3	0.0	0.0	533	50	4
1002 Fed Rcpts			716.0									
1004 Gen Fund		46,178.5										
1007 I/A Rcpts			321.0									
1037 GF/MH			227.8									
1092 MHTAAR			285.2									
1108 Stat Desig			10.0									
<b>Cumulative Total</b>		<b>47,738.5</b>	<b>35,928.7</b>	<b>812.3</b>	<b>9,948.7</b>	<b>625.5</b>	<b>423.3</b>	<b>0.0</b>	<b>0.0</b>	<b>533</b>	<b>50</b>	<b>4</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
New positions associated with increased funding for Trial Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	4	0
ADN 41-5-9013 FY2005 Lease Funding Transferred to Court System	ATrin	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
ADN 41-5-9013 FY2005 Lease Administration Funding Transferred to Court System	ATrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<b>Cumulative Total</b>		<b>47,779.6</b>	<b>35,928.7</b>	<b>812.3</b>	<b>9,989.8</b>	<b>625.5</b>	<b>423.3</b>	<b>0.0</b>	<b>0.0</b>	<b>547</b>	<b>54</b>	<b>4</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	520.2	520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		520.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.0										
Reallocate funding due to Division of Finance account code changes	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Reallocate funding from Trial Courts to Admin & Support for support of the court's Wide Area Network (WAN)	TrOut	-190.4	0.0	0.0	-190.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.4										
<b>Cumulative Total</b>		<b>48,441.4</b>	<b>36,780.9</b>	<b>812.3</b>	<b>9,699.4</b>	<b>725.5</b>	<b>423.3</b>	<b>0.0</b>	<b>0.0</b>	<b>547</b>	<b>54</b>	<b>4</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
2% Salary Increase for Non-Union Employees	Inc	690.8	690.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		690.8										
Expand Court's Salary Schedule to Include "G" Step	Inc	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		408.4										
Balance of Funding Required for Positions Approved in FY05	Inc	130.7	284.5	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
Experience Pay for Deputy Clerk Positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.3										
Increase Hourly Rate Paid for Court-Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
Increased utility costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
New Positions to Improve Services in the Court	Inc	576.4	528.4	2.0	0.0	46.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund		576.4										
Bethel Court Security Service	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Increased Lease Expenses	Inc	237.8	0.0	0.0	237.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.8										
Juror Process Enhancement	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
Staff Development and Systems' Training	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Mental Health Wellness Courts	Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR		105.1										
Adult Guardianship and Caregiver Mediation Pilot Project	Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0.0	0	0	1
1092 MHTAAR		100.3										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Interagency Transfer Between DOT/PF and the Court for Janitorial Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		63.0										
Federal Grant Funding Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
Other Grant Funding Increase	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
<b>Cumulative Total</b>		<b>52,492.2</b>	<b>38,989.9</b>	<b>920.2</b>	<b>11,133.8</b>	<b>975.0</b>	<b>473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>556</b>	<b>55</b>	<b>6</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	903.8	903.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		903.8										
<b>Cumulative Total</b>		<b>53,396.0</b>	<b>39,893.7</b>	<b>920.2</b>	<b>11,133.8</b>	<b>975.0</b>	<b>473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>556</b>	<b>55</b>	<b>6</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>6,658.9</b>	<b>6,945.8</b>	<b>6,945.8</b>	<b>7,265.2</b>	<b>7,547.6</b>	<b>181.5</b>	<b>7,729.1</b>	<b>601.8</b>	<b>8.7 %</b>	<b>783.3</b>	<b>11.3 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	4,679.4	4,956.5	4,956.5	5,251.7	5,514.5	181.5	5,696.0	558.0	11.3 %	739.5	14.9 %
Travel	103.6	88.7	88.7	103.7	103.7	0.0	103.7	15.0	16.9 %	15.0	16.9 %
Services	1,614.9	1,690.7	1,690.7	790.7	805.7	0.0	805.7	-885.0	-52.3 %	-885.0	-52.3 %
Commodities	184.8	167.6	167.6	1,076.8	1,081.4	0.0	1,081.4	913.8	545.2 %	913.8	545.2 %
Capital Outlay	76.2	42.3	42.3	42.3	42.3	0.0	42.3	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>											
F 1133 CSSD Admin	0.0	0.0	0.0	0.0	59.6	0.0	59.6	59.6	100.0 %	59.6	100.0 %
G 1004 Gen Fund	6,658.9	6,945.8	6,945.8	7,265.2	7,488.0	181.5	7,669.5	542.2	7.8 %	723.7	10.4 %
<u>Positions:</u>											
Perm Full Time	79	79	79	81	82	0	82	3	3.8 %	3	3.8 %
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,945.8	4,956.5	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund		6,945.8										
<b>Cumulative Total</b>		<b>6,945.8</b>	<b>4,956.5</b>	<b>88.7</b>	<b>1,690.7</b>	<b>167.6</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8										
Reallocation due to Division of Finance account code changes	LIT	0.0	0.0	0.0	-900.0	900.0	0.0	0.0	0.0	0	0	0
Reallocate funding from Trial Courts to Admin & Support for support of the court's Wide Area Network (WAN)	Trln	190.4	166.2	15.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.4										
Add positions shown in Trln not shown in TrOut	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>7,265.2</b>	<b>5,251.7</b>	<b>103.7</b>	<b>790.7</b>	<b>1,076.8</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
2% Salary Increase for Non-Union Employees	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.9										
Expand Court's Salary Schedule to Include "G" Step	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9										
Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
New Position to Address Additional Responsibilities in Administration	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
1133 CSSD Admin		59.6										
<b>Cumulative Total</b>		<b>7,547.6</b>	<b>5,514.5</b>	<b>103.7</b>	<b>805.7</b>	<b>1,081.4</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	181.5	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.5										
<b>Cumulative Total</b>		<b>7,729.1</b>	<b>5,696.0</b>	<b>103.7</b>	<b>805.7</b>	<b>1,081.4</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: **Commission on Judicial Conduct**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>230.0</b>	<b>251.2</b>	<b>251.2</b>	<b>254.7</b>	<b>267.7</b>	<b>6.5</b>	<b>274.2</b>	<b>16.5</b>	<b>6.6 %</b>	<b>23.0</b>	<b>9.2 %</b>

Objects of Expenditure:

Personal Services	164.0	159.7	159.7	163.2	167.7	6.5	174.2	8.0	5.0 %	14.5	9.1 %
Travel	13.1	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Services	42.8	75.2	75.2	75.2	83.7	0.0	83.7	8.5	11.3 %	8.5	11.3 %
Commodities	4.9	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	
Capital Outlay	5.2	3.3	3.3	3.3	3.3	0.0	3.3	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	

Funding Sources:

G 1004 Gen Fund	230.0	251.2	251.2	254.7	267.7	6.5	274.2	16.5	6.6 %	23.0	9.2 %
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Positions:

Perm Full Time	2	2	2	2	2	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	251.2	159.7	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		251.2										
<b>Cumulative Total</b>		<b>251.2</b>	<b>159.7</b>	<b>10.0</b>	<b>75.2</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<b>Cumulative Total</b>		<b>254.7</b>	<b>163.2</b>	<b>10.0</b>	<b>75.2</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
2% Salary Increase for Non-Union Employees	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Increase in Office Space Rent	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
<b>Cumulative Total</b>		<b>267.7</b>	<b>167.7</b>	<b>10.0</b>	<b>83.7</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
<b>Cumulative Total</b>		<b>274.2</b>	<b>174.2</b>	<b>10.0</b>	<b>83.7</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Alaska Court System**

Appropriation: Judicial Council

Allocation: **Judicial Council**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>818.4</b>	<b>753.2</b>	<b>753.2</b>	<b>766.5</b>	<b>962.3</b>	<b>21.9</b>	<b>984.2</b>	<b>209.1</b>	<b>27.8 %</b>	<b>231.0</b>	<b>30.7 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	549.6	508.3	508.3	521.6	603.3	21.9	625.2	95.0	18.7 %	116.9	23.0 %
Travel	12.8	24.6	24.6	24.6	32.6	0.0	32.6	8.0	32.5 %	8.0	32.5 %
Services	224.1	206.7	206.7	206.7	312.8	0.0	312.8	106.1	51.3 %	106.1	51.3 %
Commodities	23.3	7.6	7.6	7.6	7.6	0.0	7.6	0.0		0.0	
Capital Outlay	8.6	6.0	6.0	6.0	6.0	0.0	6.0	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>											
G 1004 Gen Fund	767.6	753.2	753.2	766.5	962.3	21.9	984.2	209.1	27.8 %	231.0	30.7 %
O 1007 I/A Rcpts	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	8	7	7	7	7	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	5	5	5	5	7	0	7	2	40.0 %	2	40.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	753.2	508.3	24.6	206.7	7.6	6.0	0.0	0.0	7	0	5
1004 Gen Fund		753.2										
<b>Cumulative Total</b>		<b>753.2</b>	<b>508.3</b>	<b>24.6</b>	<b>206.7</b>	<b>7.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>5</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
<b>Cumulative Total</b>		<b>766.5</b>	<b>521.6</b>	<b>24.6</b>	<b>206.7</b>	<b>7.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>5</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
2% Salary Increase for Non-Union Employees	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
Personal Services Underfunding	Inc	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.4										
Increased Costs for Judicial Selection and Judicial Retention	Inc	81.6	0.0	8.0	73.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.6										
Baseline Recidivism for Alaska Offenders	Inc	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		26.9										
Computer Network and Website Maintenance	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
<b>Cumulative Total</b>		<b>962.3</b>	<b>603.3</b>	<b>32.6</b>	<b>312.8</b>	<b>7.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>7</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
<b>Cumulative Total</b>		<b>984.2</b>	<b>625.2</b>	<b>32.6</b>	<b>312.8</b>	<b>7.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Volunteer Court Observer**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	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
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

Funding Sources:

G 1004 Gen Fund	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	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

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot 05</b>	Funding via a Fiscal Note attached to legislation during the 2004 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2005 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>IncOTI</b>	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
<b>Lang</b>	Appropriations in the language sections of operating budget bills.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>MultiYr</b>	Operating appropriations spanning multiple fiscal years.
<b>OTI</b>	One Time Item adjustments reduce an agency's base.
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReAprop</b>	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
<b>TrIn</b>	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto04</b>	Vetoed transactions from the previous session year.

