

Department Totals - Operating Budget
Alaska Court System

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan	vs FY2013 Governor
Department Totals	97,419.6	104,350.1	105,389.2	105,389.2	111,395.7	6,006.5	5.7%
Funding Sources:							
1002 Fed Rcpts (Other)	365.5	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund (UGF)	93,253.2	98,328.8	99,367.9	99,367.9	105,262.3	5,894.4	5.9%
1007 I/A Rcpts (Other)	1,496.4	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0%
1037 GF/MH (UGF)	1,194.1	1,721.7	1,721.7	1,721.7	2,025.3	303.6	17.6%
1061 CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	404.1	909.3	909.3	909.3	717.8	-191.5	-21.1%
1108 Stat Desig (Other)	12.4	85.0	85.0	85.0	85.0	0.0	0.0%
1133 CSSD Reimb (Other)	170.5	209.6	209.6	209.6	209.6	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	107,287.6	6,198.0	6.1%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other Funds	1,918.3	2,106.0	2,106.0	2,106.0	1,914.5	-191.5	-9.1%
Federal Funds	536.0	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0%