

Department Totals - Operating Budget
Alaska Court System

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	FY2006 Governor Amended
Department Totals	56,460.0	60,108.3	60,149.4	60,149.4	65,902.1	65,985.3	83.2	0.1%
Funding Sources:								
1002 Fed Rcpts	440.8	716.0	716.0	716.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund	54,766.6	58,548.3	58,589.4	58,589.4	63,239.1	63,335.3	96.2	0.2%
1007 I/A Rcpts	1,071.9	321.0	321.0	321.0	384.0	321.0	-63.0	-16.4%
1037 GF/MH	79.3	227.8	227.8	227.8	227.8	227.8	0.0	0.0%
1092 MHTAAR	97.5	285.2	285.2	285.2	490.6	490.6	0.0	0.0%
1108 Stat Desig	3.9	10.0	10.0	10.0	35.0	85.0	50.0	142.9%
1133 CSSD Reimb	0.0	0.0	0.0	0.0	59.6	59.6	0.0	0.0%
Totals:								
General Funds	54,845.9	58,776.1	58,817.2	58,817.2	63,466.9	63,563.1	96.2	0.2%
Federal Funds	440.8	716.0	716.0	716.0	1,525.6	1,525.6	0.0	0.0%
Other Funds	1,173.3	616.2	616.2	616.2	909.6	896.6	-13.0	-1.4%