

Department Totals - Operating Budget
Alaska Court System

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	56,460.0	60,108.3	60,149.4	60,149.4	65,902.1	5,752.7	9.6%
Objects of Expenditure:							
71000 Personal Services	43,219.7	45,463.8	45,463.8	45,463.8	49,371.2	3,907.4	8.6%
72000 Travel	1,149.3	1,036.2	1,036.2	1,036.2	1,167.1	130.9	12.6%
73000 Services	10,327.0	12,258.1	12,299.2	12,299.2	12,672.8	373.6	3.0%
74000 Commodities	805.2	866.1	866.1	866.1	2,156.9	1,290.8	149.0%
75000 Capital Outlay	958.8	484.1	484.1	484.1	534.1	50.0	10.3%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	440.8	716.0	716.0	716.0	1,466.0	750.0	104.7%
1004 Gen Fund	54,766.6	58,548.3	58,589.4	58,589.4	63,239.1	4,649.7	7.9%
1007 I/A Rcpts	1,071.9	321.0	321.0	321.0	384.0	63.0	19.6%
1037 GF/MH	79.3	227.8	227.8	227.8	227.8	0.0	0.0%
1092 MHTAAR	97.5	285.2	285.2	285.2	490.6	205.4	72.0%
1108 Stat Desig	3.9	10.0	10.0	10.0	35.0	25.0	250.0%
1133 CSSD Reimb	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
Totals:							
General Funds	54,845.9	58,776.1	58,817.2	58,817.2	63,466.9	4,649.7	7.9%
Federal Funds	440.8	716.0	716.0	716.0	1,525.6	809.6	113.1%
Other Funds	1,173.3	616.2	616.2	616.2	909.6	293.4	47.6%
Positions:							
Permanent Full Time	673	673	687	687	699	12	1.7%
Permanent Part Time	52	52	56	56	57	1	1.8%
Non Permanent	27	27	27	27	31	4	14.8%