

**Department Totals - Operating Budget**  
**Alaska Court System**

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	103,695.3	110,791.0	110,791.0	110,791.0	115,369.0	4,578.0	4.1%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	299.4	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund (UGF)	99,085.5	104,707.6	104,707.6	104,707.6	108,219.8	3,512.2	3.4%
1007 I/A Rcpts (Other)	1,498.8	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0%
1037 GF/MH (UGF)	1,721.7	1,975.3	1,975.3	1,975.3	3,153.7	1,178.4	59.7%
1061 CIP Rcpts (Other)	431.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	557.2	717.8	717.8	717.8	605.2	-112.6	-15.7%
1108 Stat Desig (Other)	51.0	85.0	85.0	85.0	85.0	0.0	0.0%
1133 CSSD Reimb (Fed)	50.3	209.6	209.6	209.6	209.6	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	518.0	518.0	518.0	518.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	111,373.5	4,690.6	4.4%
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other Funds	2,538.4	1,914.5	1,914.5	1,914.5	1,801.9	-112.6	-5.9%
Federal Funds	349.7	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0%