

2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
Total	114,569.8	116,441.4	115,224.7	115,635.2	115,479.7	909.9 0.8 %	-961.7 -0.8 %	255.0 0.2 %	-155.5 -0.1 %
<u>Objects of Expenditure</u>									
Personal Services	84,776.9	85,172.6	85,174.3	85,174.3	85,174.3	397.4 0.5 %	1.7	0.0	0.0
Travel	1,516.1	1,516.1	1,516.1	1,332.1	1,516.1	0.0	0.0	0.0	184.0 13.8 %
Services	24,641.2	25,942.1	24,923.7	25,593.2	25,178.7	537.5 2.2 %	-763.4 -2.9 %	255.0 1.0 %	-414.5 -1.6 %
Commodities	3,154.2	3,304.2	3,229.2	3,154.2	3,229.2	75.0 2.4 %	-75.0 -2.3 %	0.0	75.0 2.4 %
Capital Outlay	337.4	362.4	337.4	337.4	337.4	0.0	-25.0 -6.9 %	0.0	0.0
Grants, Benefits	144.0	144.0	44.0	44.0	44.0	-100.0 -69.4 %	-100.0 -69.4 %	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>									
1002 Fed Rcpts (Fed)	1,466.0	1,216.0	1,116.0	1,116.0	1,116.0	-350.0 -23.9 %	-100.0 -8.2 %	0.0	0.0
1004 Gen Fund (UGF)	107,896.6	109,828.2	108,711.5	109,122.0	108,966.5	1,069.9 1.0 %	-861.7 -0.8 %	255.0 0.2 %	-155.5 -0.1 %
1007 I/A Rcpts (Other)	1,111.7	1,421.7	1,421.7	1,421.7	1,421.7	310.0 27.9 %	0.0	0.0	0.0
1037 GF/MH (UGF)	2,677.7	2,702.6	2,702.6	2,702.6	2,702.6	24.9 0.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	605.2	460.3	460.3	460.3	460.3	-144.9 -23.9 %	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	767	767	767	767	767	0	0	0	0
Perm Part Time	50	50	50	50	50	0	0	0	0
Temporary	21	21	21	21	21	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	110,574.3	112,530.8	111,414.1	111,824.6	111,669.1	1,094.8 1.0 %	-861.7 -0.8 %	255.0 0.2 %	-155.5 -0.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	165.1 9.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,675.6	1,425.6	1,325.6	1,325.6	1,325.6	-350.0 -20.9 %	-100.0 -7.0 %	0.0	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.