

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Alaska Court System

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
Total	114,569.8	116,441.4	115,224.7	115,819.2	115,635.2	1,065.4 0.9 %	-806.2 -0.7 %	410.5 0.4 %	-184.0 -0.2 %
<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	1,516.1	1,332.1	-184.0 -12.1 %	-184.0 -12.1 %	-184.0 -12.1 %	-184.0 -12.1 %
Services	24,641.2	25,942.1	24,923.7	25,593.2	25,593.2	952.0 3.9 %	-348.9 -1.3 %	669.5 2.7 %	0.0
Commodities	3,154.2	3,304.2	3,229.2	3,154.2	3,154.2	0.0	-150.0 -4.5 %	-75.0 -2.3 %	0.0
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	109,306.0	109,122.0	1,225.4 1.1 %	-706.2 -0.6 %	410.5 0.4 %	-184.0 -0.2 %
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	112,008.6	111,824.6	1,250.3 1.1 %	-706.2 -0.6 %	410.5 0.4 %	-184.0 -0.2 %
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.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

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