

Alaska Court System Ten Year Expenditure Projection

The Alaska Court System is the primary entity in the Judicial Branch of state government. Its main purpose is to handle criminal and civil cases. The court system does not initiate this caseload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases.

Because the court system's workload is created entirely by others, it is difficult to predict how this workload might change in the future, other than to note that increases in population have historically meant more cases. The workload is also greatly impacted by the laws that are enacted by the legislature each session. The court system cannot predict future statutory changes that will impact the caseload.

FY13 Strategic Initiatives – In fiscal years 2009 - 2012, the court system requested and received partial funding for the phases of a significant court initiative called "No Dark Courtrooms". This initiative improves courtroom operations around the state. In its FY13 operating budget, the court system is requesting the balance of the funding required (\$467,400) to completely implement this project. This initiative has a far-reaching impact on the justice agencies serving the state. Improvements made under the first three phases of the project have included expedited dissemination of data such as criminal judgments, bail, and conditions of release that are essential to public safety, as well as the distribution of documents such as copies of orders and notices of next hearing dates while the parties are in the courtroom.

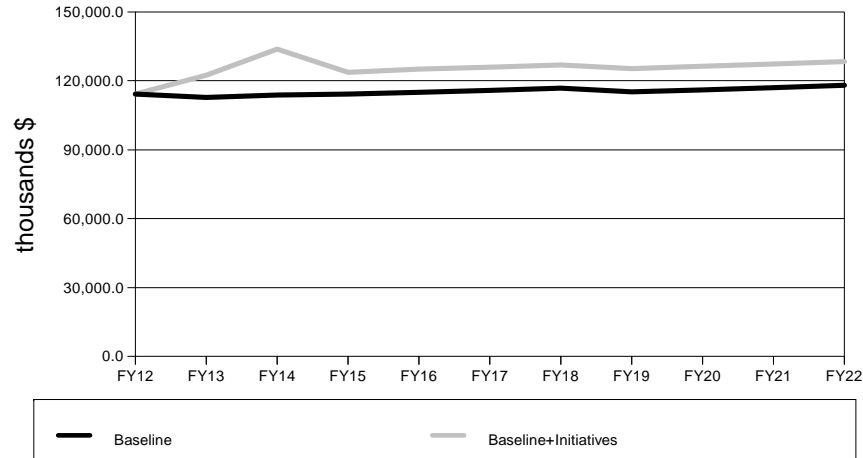
Another initiative included in the FY13 planning document is the addition of three superior court judges (one each year) and related staff in Juneau, Bethel, and Palmer. The court will not be requesting an additional superior court judge until FY14.

FY2013 Capital Projects – The Courts will request a total of \$24,578,700 for capital projects beginning in FY2013, which is \$13,493,700 above the Governor's request. This difference is added to FY2014 due to system limitations.

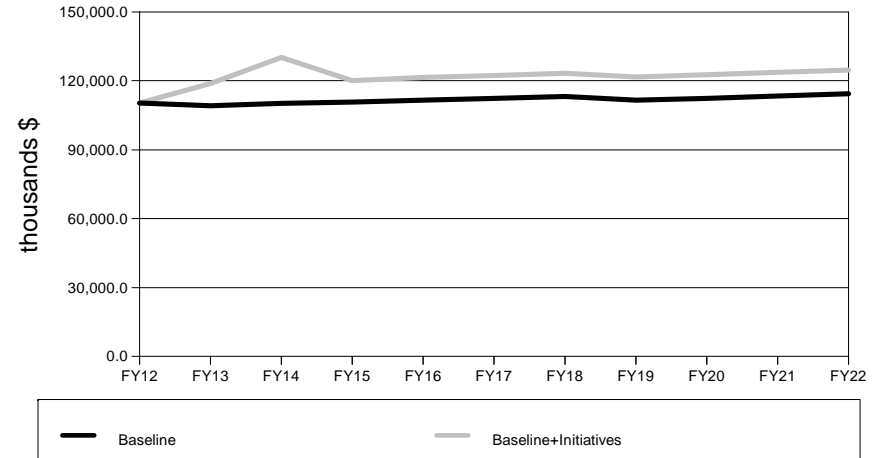
FY14 – FY22 – Lacking information about future changes in the law and other factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding requirements for FY14 – FY22 assume no significantly changed workload. For future years, the court system has applied the 2.75% inflation factor suggested by OMB for projecting operating funding required for the future periods. Capital funding required for FY13 – FY14 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY15 – FY22 is projected to be \$7 million.

Impact of Gasline Project on Court Operations – The court system is unable to determine the increased costs that will result from the development of the gasline with the information it has available. During the 1970s, the criminal and civil caseload of the court system was impacted by the construction of the Trans Alaska Pipeline System (TAPS). This increased workload was the inevitable result of oil field construction projects that employed over 30,000 persons. The surge in workers resulted in significantly higher caseloads and court costs in Interior Alaska, with lesser impacts in other parts of the state. While the scope of the gasline project will not be as great as the TAPS project, we do not have enough information to project increased costs at this time. More accurate cost information will be available as this project progresses.

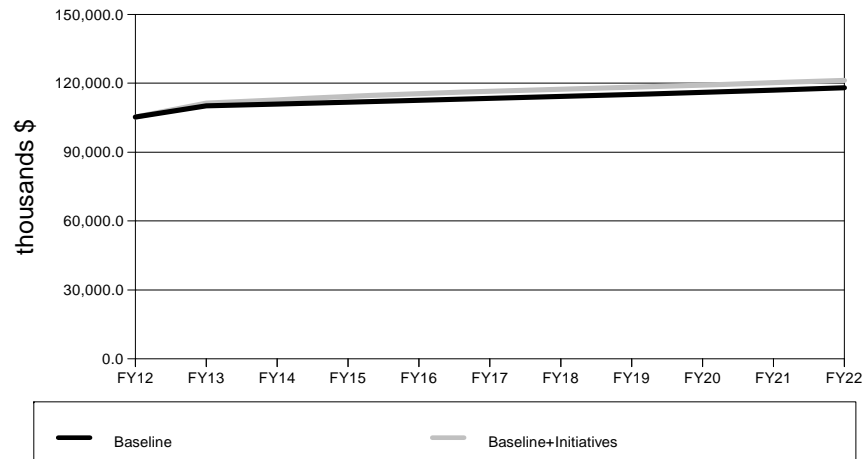
All Funds



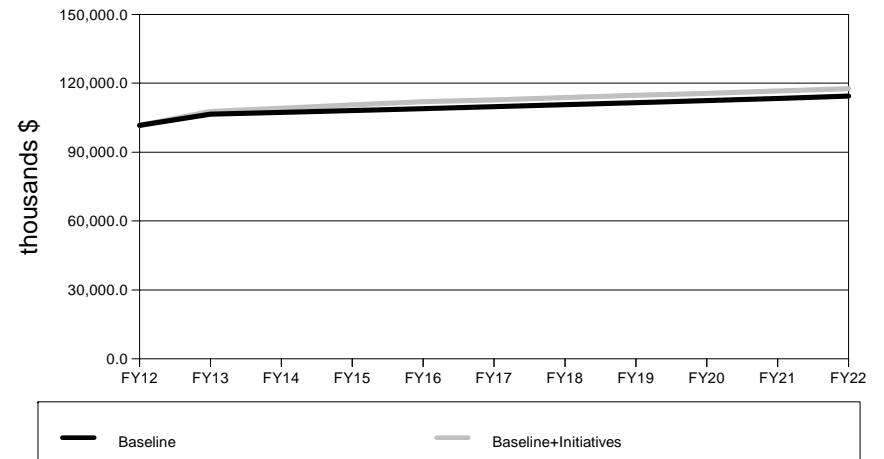
General Funds



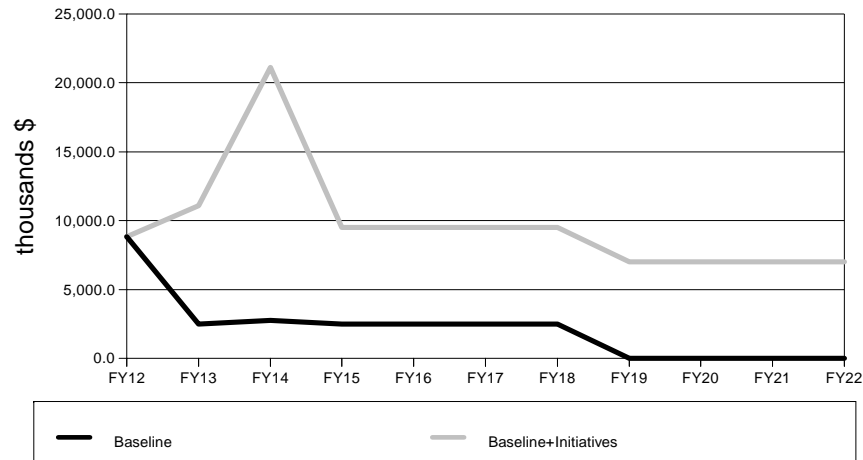
Operating All Funds



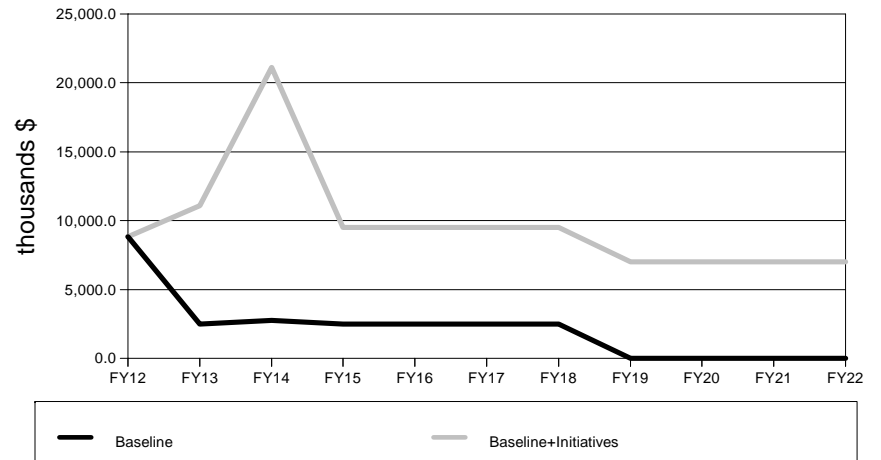
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Appropriations | 114,214.4 | 112,721.9 | 113,758.2 | 114,285.3 | 115,099.4 | 115,935.9 | 116,795.4 | 115,178.5 | 116,085.9 | 117,018.3 | 117,976.3 |
| UGF | 109,914.8 | 108,613.8 | 109,650.1 | 110,177.2 | 110,991.3 | 111,827.8 | 112,687.3 | 111,070.4 | 111,977.8 | 112,910.2 | 113,868.2 |
| DGF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| OTHER | 2,106.0 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 |
| FED | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Operations | 105,389.2 | 110,221.9 | 110,993.0 | 111,785.3 | 112,599.4 | 113,435.9 | 114,295.4 | 115,178.5 | 116,085.9 | 117,018.3 | 117,976.3 |
| UGF | 101,089.6 | 106,113.8 | 106,884.9 | 107,677.2 | 108,491.3 | 109,327.8 | 110,187.3 | 111,070.4 | 111,977.8 | 112,910.2 | 113,868.2 |
| DGF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| OTHER | 2,106.0 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 |
| FED | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Formula Programs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-formula Programs | 105,389.2 | 110,221.9 | 110,993.0 | 111,785.3 | 112,599.4 | 113,435.9 | 114,295.4 | 115,178.5 | 116,085.9 | 117,018.3 | 117,976.3 |
| UGF | 101,089.6 | 106,113.8 | 106,884.9 | 107,677.2 | 108,491.3 | 109,327.8 | 110,187.3 | 111,070.4 | 111,977.8 | 112,910.2 | 113,868.2 |
| DGF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| OTHER | 2,106.0 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 |
| FED | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Capital | 8,825.2 | 2,500.0 | 2,765.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| UGF | 8,825.2 | 2,500.0 | 2,765.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------------------|------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Appropriations | 0.0 | 9,758.8 | 18,915.4 | 7,661.4 | 7,600.7 | 7,050.3 | 7,051.7 | 7,053.1 | 7,054.5 | 7,056.1 | 7,057.6 |
| UGF | 0.0 | 9,758.8 | 18,915.4 | 7,661.4 | 7,600.7 | 7,050.3 | 7,051.7 | 7,053.1 | 7,054.5 | 7,056.1 | 7,057.6 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operations | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| UGF | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Formula Programs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-formula Programs | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| UGF | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | 0.0 | 8,585.0 | 18,348.5 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| UGF | 0.0 | 8,585.0 | 18,348.5 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Appropriations | 114,214.4 | 122,480.7 | 133,847.4 | 123,687.4 | 125,102.2 | 125,989.0 | 126,900.2 | 125,336.4 | 126,298.3 | 127,286.8 | 128,302.4 |
| UGF | 109,914.8 | 118,372.6 | 129,739.3 | 119,579.3 | 120,994.1 | 121,880.9 | 122,792.1 | 121,228.3 | 122,190.2 | 123,178.7 | 124,194.3 |
| DGF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| OTHER | 2,106.0 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 |
| FED | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Operations | 105,389.2 | 111,395.7 | 112,733.7 | 114,187.4 | 115,602.2 | 116,489.0 | 117,400.2 | 118,336.4 | 119,298.3 | 120,286.8 | 121,302.4 |
| UGF | 101,089.6 | 107,287.6 | 108,625.6 | 110,079.3 | 111,494.1 | 112,380.9 | 113,292.1 | 114,228.3 | 115,190.2 | 116,178.7 | 117,194.3 |
| DGF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| OTHER | 2,106.0 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 |
| FED | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Formula Programs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-formula Programs | 105,389.2 | 111,395.7 | 112,733.7 | 114,187.4 | 115,602.2 | 116,489.0 | 117,400.2 | 118,336.4 | 119,298.3 | 120,286.8 | 121,302.4 |
| UGF | 101,089.6 | 107,287.6 | 108,625.6 | 110,079.3 | 111,494.1 | 112,380.9 | 113,292.1 | 114,228.3 | 115,190.2 | 116,178.7 | 117,194.3 |
| DGF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| OTHER | 2,106.0 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 |
| FED | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Capital | 8,825.2 | 11,085.0 | 21,113.7 | 9,500.0 | 9,500.0 | 9,500.0 | 9,500.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| UGF | 8,825.2 | 11,085.0 | 21,113.7 | 9,500.0 | 9,500.0 | 9,500.0 | 9,500.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

| Report Key | |
|------------|---|
| L | Line number of request |
| CL | Line number of corresponding capital or operating request |

Report Summary

| Operating | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------|--------------|------|---------|---------|---------|---------|---------|---------|-------|-------|-------|-------|
| | TOTAL | 0.0 | 4,832.7 | 771.1 | 792.3 | 814.1 | 836.5 | 859.5 | 883.1 | 907.4 | 932.4 | 958.0 |
| | UGF | 0.0 | 5,024.2 | 771.1 | 792.3 | 814.1 | 836.5 | 859.5 | 883.1 | 907.4 | 932.4 | 958.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | -191.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Formula | | | | | | | | | | | | |
| | TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Formula | | | | | | | | | | | | |
| | TOTAL | 0.0 | 4,832.7 | 771.1 | 792.3 | 814.1 | 836.5 | 859.5 | 883.1 | 907.4 | 932.4 | 958.0 |
| | UGF | 0.0 | 5,024.2 | 771.1 | 792.3 | 814.1 | 836.5 | 859.5 | 883.1 | 907.4 | 932.4 | 958.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | -191.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | | | | | | | | | | | | |
| | TOTAL | 0.0 | 2,500.0 | 2,765.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | UGF | 0.0 | 2,500.0 | 2,765.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Operating

Department-wide

| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
|---|----|---|--------------|------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1 | | Non-Personal Services Inflation Factor | TOTAL | 0.0 | 0.0 | 771.1 | 792.3 | 814.1 | 836.5 | 859.5 | 883.1 | 907.4 | 932.4 | 958.0 |
| | | | UGF | 0.0 | 0.0 | 771.1 | 792.3 | 814.1 | 836.5 | 859.5 | 883.1 | 907.4 | 932.4 | 958.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 | | Salary, Benefit, and Health Ins Increases | TOTAL | 0.0 | 2,886.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | UGF | 0.0 | 2,886.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

| Department-wide | | | | | | | | | | | | | | |
|-----------------|----|-------------------------------|-------|------|--------|------|------|------|------|------|------|------|------|-----|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
| 3 | | Other personal services costs | TOTAL | 0.0 | 110.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | increases, i.e. fund source | UGF | 0.0 | 110.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | change, restore OTI | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | | Mental Health Trust | TOTAL | 0.0 | 967.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | Recommendations | UGF | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 717.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 | | Mental Health FY2012 OTI | TOTAL | 0.0 | -909.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | Reversals | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | -909.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6 | | Other FY2012 OTI Reversals | TOTAL | 0.0 | -186.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | -186.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Alaska Court System | | | | | | | | | | | | | |
|---------------------|----|---------------------------------|-------|------|---------|------|------|------|------|------|------|------|------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 7 | | Judicial Retirement System Rate | TOTAL | 0.0 | 1,389.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | Increase | UGF | 0.0 | 1,389.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Trial Courts | | | | | | | | | | | | | |
|--------------|----|-------------------------|-------|------|-------|------|------|------|------|------|------|------|------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 8 | | Increased utility costs | TOTAL | 0.0 | 127.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 127.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Trial Courts | | | | | | | | | | | | | | |
|---------------------|----|-----------------------------------|-------|------|-------|------|------|------|------|------|------|------|------|------|
| L | CL | Description | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 9 | | Increases in contractual services | TOTAL | 0.0 | 446.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | - maintain | UGF | 0.0 | 446.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Capital

| Department-wide | | | | | | | | | | | | | | |
|------------------------|----|---|-------|------|---------|---------|---------|---------|---------|---------|------|------|------|------|
| L | CL | Description | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 1 | | Deferred Maintenance, Renewal, Repair and Equipment | TOTAL | 0.0 | 2,500.0 | 2,765.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 2,500.0 | 2,765.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Initiatives Detail

(thousands \$)

| Report Key | |
|------------|---|
| L | Line number of request |
| CL | Line number of corresponding capital or operating request |

Report Summary

| Operating | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------|-------|------|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------|
| | TOTAL | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| | UGF | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Formula | | | | | | | | | | | | |
| | TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Formula | | | | | | | | | | | | |
| | TOTAL | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| | UGF | 0.0 | 1,173.8 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 | 57.6 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | | | | | | | | | | | | |
| | TOTAL | 0.0 | 8,585.0 | 18,348.5 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| | UGF | 0.0 | 8,585.0 | 18,348.5 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Operating

Alaska Court System

| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|----|---|-------|------|-------|------|------|------|------|------|------|------|------|
| 1 | | New positions in FY2013 for improved services | TOTAL | 0.0 | 460.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 460.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Appellate Courts | | | | | | | | | | | | | |
|------------------|----|--|-------|------|------|------|------|------|------|------|------|------|------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | | Furnishings for Criminal Court of Appeals - One-Time Funding | TOTAL | 0.0 | 49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Trial Courts | | | | | | | | | | | | | |
|--------------|----|---|-------|------|-------|-------|-------|-------|------|------|------|------|------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 3 | | New Superior Court Judges and Related Staff | TOTAL | 0.0 | 0.0 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 |
| | | | UGF | 0.0 | 0.0 | 566.9 | 661.4 | 600.7 | 50.3 | 51.7 | 53.1 | 54.5 | 56.1 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | | Life Cycle Replacement of Computer Systems | TOTAL | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 | | No Dark Courtrooms | TOTAL | 0.0 | 488.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 488.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Capital

Department-wide

| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|----|---|-------|------|---------|---------|------|------|------|------|------|------|------|
| 1 | | Court Security Projects | TOTAL | 0.0 | 1,700.0 | 5,052.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 1,700.0 | 5,052.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 | | Replace Worn Furnishings and Repair Specialized Finishes in Public Use Spaces | TOTAL | 0.0 | 0.0 | 1,252.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 0.0 | 1,252.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Department-wide | | | | | | | | | | | | | | |
|-----------------|----|--|-------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
| 3 | | Statewide Building Code and Energy Upgrade for Court Buildings | TOTAL | 0.0 | 0.0 | 1,801.7 | 586.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 0.0 | 1,801.7 | 586.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | | Statewide Remodel Projects | TOTAL | 0.0 | 0.0 | 2,490.5 | 230.0 | 180.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 0.0 | 2,490.5 | 230.0 | 180.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 | | Anchorage Campus Court Renovation | TOTAL | 0.0 | 5,100.0 | 6,246.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 5,100.0 | 6,246.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6 | | Electronic Filing System | TOTAL | 0.0 | 1,785.0 | 1,505.0 | 1,330.0 | 1,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 1,785.0 | 1,505.0 | 1,330.0 | 1,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 | | Future Capital Requests | TOTAL | 0.0 | 0.0 | 0.0 | 4,853.7 | 5,460.0 | 6,700.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| | | | UGF | 0.0 | 0.0 | 0.0 | 4,853.7 | 5,460.0 | 6,700.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |