

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.

FY2014 Capital Projects

The Courts will request a total of \$34,624,900 for capital projects beginning in FY2014, which is \$17,906,300 above the Governor's request. This difference is added to FY2015 due to system limitations. Capital funding required for FY2014 – FY2015 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY2016 – FY2023 is projected to be \$7 million.

Electronic Filing and Document Management System

The court system's priority initiative over the next several years is to continue and complete work on the E-filing and Document Management System, which will move the entire justice system towards electronic filing and electronic management of court cases. When fully implemented, this project will improve public access to data and to individual case information, facilitate data exchanges between justice agencies, eliminate duplicate data entry performed by multiple justice agencies, and generally improve case processing efficiencies. For FY2014, the court system is seeking \$5.9 million to purchase software, equipment, and professional services to assist in planning, designing, and implementing this system.

Statewide Improvement of Court Facilities

In FY2014, the court system is seeking \$14.4 million in capital funding to complete the renovation of the Boney and Nesbett Courthouses. During FY2014 – FY2017, the court system will continue to work in cooperation with other justice agencies to advocate for the improvement or development of justice facilities in Kotzebue, Bethel, and Nome. In these communities, the court system occupies leased space that does not satisfactorily address its needs. The court system will also seek capital funding to address a space shortage in the Palmer Courthouse.

FY2014 Strategic Initiatives

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 FY2015 – FY2023 assume no significantly changed workload. For future years, the court system has applied the 2.5% inflation factor suggested by OMB for projecting operating funding required for the future periods.

Videoconferencing and Bandwidth Expansion

In FY2014 and FY2015, the court system will seek additional operating funds to expand bandwidth capabilities statewide to permit a greater use of videoconferencing for court hearings. Video technology will reduce system-wide costs associated with transporting defendants to court proceedings (as appropriate). This operational change will require the cooperation of, and coordination with, the Department of Corrections, which may also require funding to develop designated spaces within the jails and prisons to accommodate the proceedings and the videoconferencing equipment. Expanding the video network may also provide an alternative way to conduct employee training, which may reduce travel expenses.

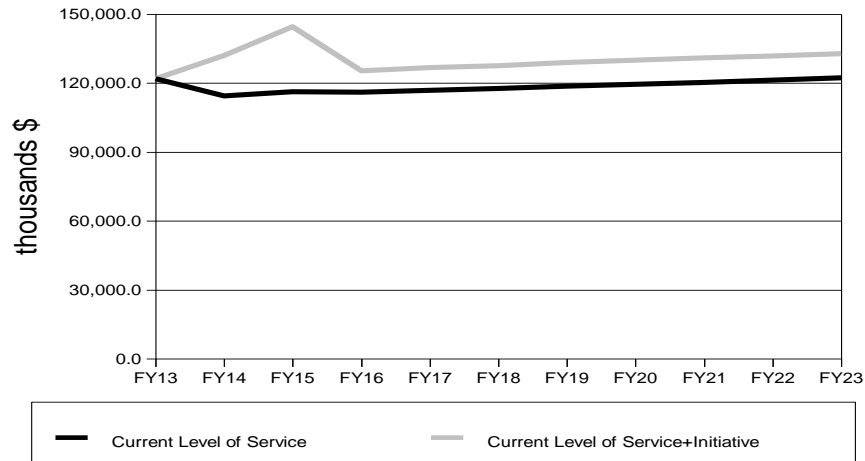
Additional Judicial Resources

The court system is projecting that new superior court judges and related staff will soon be needed to address the expanding caseloads in Juneau, Palmer, and Bethel. The request for new judges will be prioritized and staged over a multi-year period; the court expects to request funding for one additional judge in FY2015, one in FY2017, and one in FY2019.

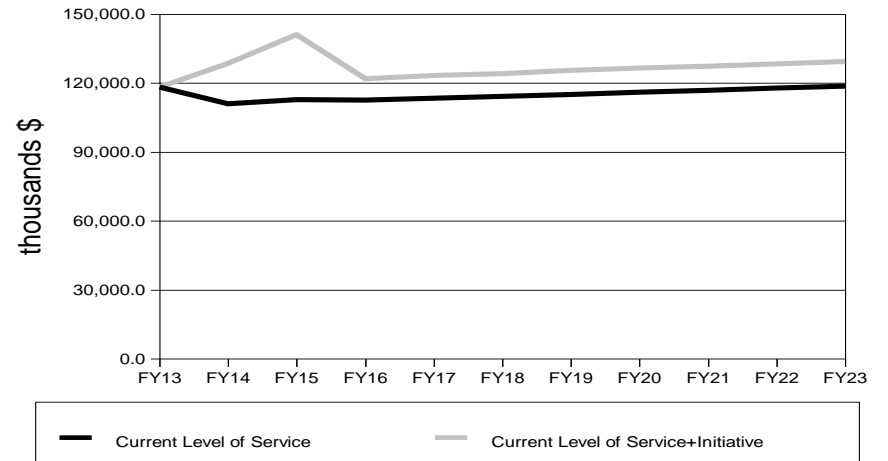
Other Initiatives Resulting from Statutory Changes

Statutory changes can impact the court's workload level. It is currently unknown what legislation changes will occur and how those changes might impact the court's workload. Furthermore, the court system's work and caseload is initiated by the individuals, organizations, businesses, and governmental entities that file cases, and is difficult to predict. Since the court system does not currently have information about possible future changes in the law, and about many of the factors that may increase the number of case filings, the funding for years FY2014 – FY2023 does not reflect any significant workload change workload.

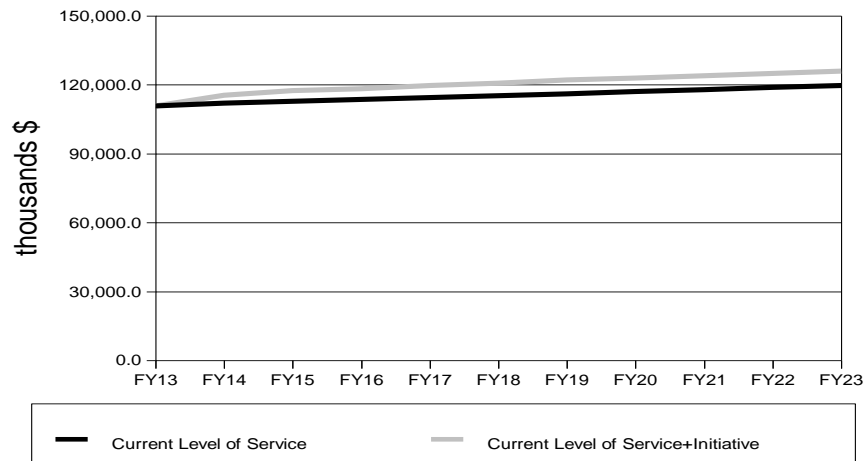
All Funds



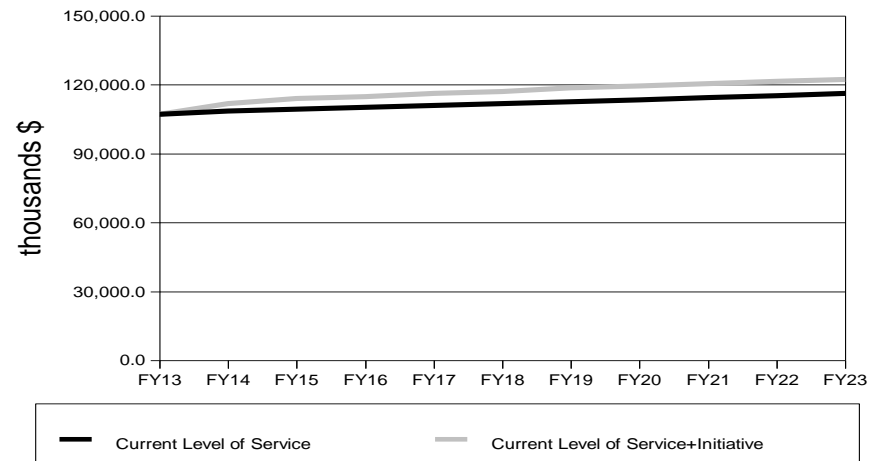
General Funds



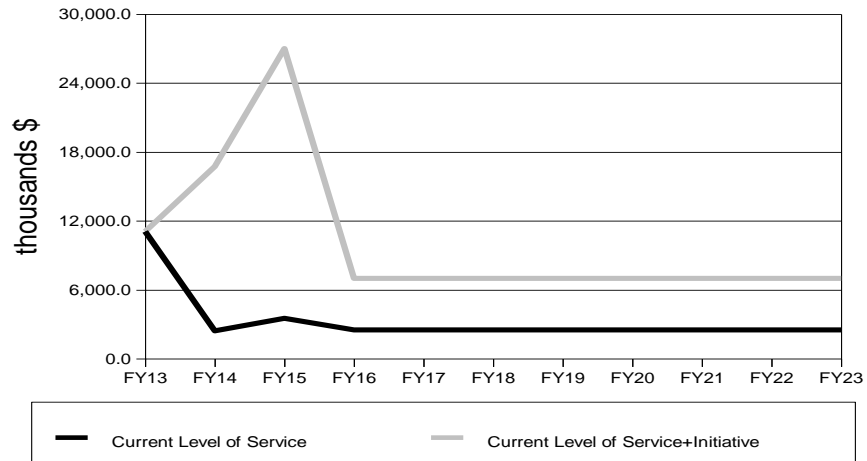
Operating All Funds



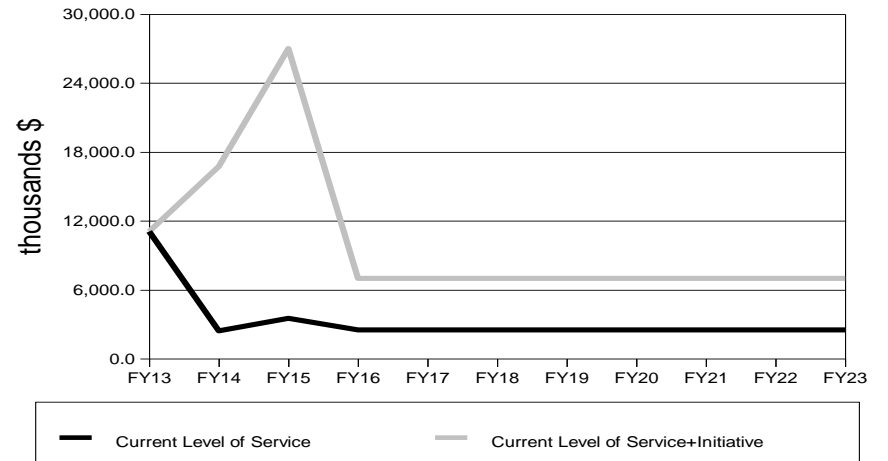
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	121,876.0	114,442.2	116,323.9	116,088.8	116,901.6	117,734.7	118,588.7	119,464.0	120,361.2	121,280.8	122,223.4
UGF	117,767.9	110,446.7	112,328.4	112,093.3	112,906.1	113,739.2	114,593.2	115,468.5	116,365.7	117,285.3	118,227.9
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
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	110,791.0	112,022.2	112,795.8	113,588.8	114,401.6	115,234.7	116,088.7	116,964.0	117,861.2	118,780.8	119,723.4
UGF	106,682.9	108,026.7	108,800.3	109,593.3	110,406.1	111,239.2	112,093.2	112,968.5	113,865.7	114,785.3	115,727.9
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
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	110,791.0	112,022.2	112,795.8	113,588.8	114,401.6	115,234.7	116,088.7	116,964.0	117,861.2	118,780.8	119,723.4
UGF	106,682.9	108,026.7	108,800.3	109,593.3	110,406.1	111,239.2	112,093.2	112,968.5	113,865.7	114,785.3	115,727.9
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
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	11,085.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
UGF	11,085.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	17,645.4	24,840.9	4,513.8	5,142.7	4,530.2	5,082.7	4,545.5	4,546.7	4,547.8	4,549.0
UGF	0.0	17,645.4	24,840.9	4,513.8	5,142.7	4,530.2	5,082.7	4,545.5	4,546.7	4,547.8	4,549.0
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
Operations	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
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
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	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
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	0.0	14,298.6	23,489.2	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
UGF	0.0	14,298.6	23,489.2	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	121,876.0	132,087.6	144,511.6	125,301.1	126,756.6	127,619.9	129,056.6	129,977.4	130,921.3	131,888.7	132,880.3
UGF	117,767.9	128,092.1	140,516.1	121,305.6	122,761.1	123,624.4	125,061.1	125,981.9	126,925.8	127,893.2	128,884.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
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	110,791.0	115,369.0	117,494.3	118,301.1	119,756.6	120,619.9	122,056.6	122,977.4	123,921.3	124,888.7	125,880.3
UGF	106,682.9	111,373.5	113,498.8	114,305.6	115,761.1	116,624.4	118,061.1	118,981.9	119,925.8	120,893.2	121,884.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
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	110,791.0	115,369.0	117,494.3	118,301.1	119,756.6	120,619.9	122,056.6	122,977.4	123,921.3	124,888.7	125,880.3
UGF	106,682.9	111,373.5	113,498.8	114,305.6	115,761.1	116,624.4	118,061.1	118,981.9	119,925.8	120,893.2	121,884.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
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	11,085.0	16,718.6	27,017.3	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	11,085.0	16,718.6	27,017.3	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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	1,231.2	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	UGF	0.0	1,343.8	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	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	-112.6	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	1,231.2	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	UGF	0.0	1,343.8	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	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	-112.6	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	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	UGF	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Health Insurance	TOTAL	0.0	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increases	UGF	0.0	534.2	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
2		Non-Personal Services Inflation	TOTAL	0.0	0.0	773.6	793.0	812.8	833.1	854.0	875.3	897.2	942.6
		Factor	UGF	0.0	0.0	773.6	793.0	812.8	833.1	854.0	875.3	897.2	942.6
			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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Increases in contractual services - maintain	TOTAL	0.0	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	836.2	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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	TOTAL	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-26.6	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

Therapeutic Courts														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		FY2014 Mental Health Trust Recommendations - net decrease from FY2013	TOTAL	0.0	-112.6	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	-112.6	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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			UGF	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			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

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	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
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	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	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												
	TOTAL	0.0	14,298.6	23,489.2	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	UGF	0.0	14,298.6	23,489.2	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Enhancements to existing court services	TOTAL	0.0	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	107.7	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
2		New positions in FY2014 for improved services	TOTAL	0.0	651.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	651.1	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Furnishings for Criminal Court of Appeals	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Americans with Disabilities Act Accommodation in Bethel	TOTAL	0.0	456.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	456.8	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		Fairbanks 24/7 Sobriety Pilot Program	TOTAL	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	40.0	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
6		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
7		Wide Area Network (WAN) Bandwidth for Videoconferencing	TOTAL	0.0	691.7	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	691.7	800.0	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
8		New Superior Court Judges and Related Staff	TOTAL	0.0	0.0	551.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8
			UGF	0.0	0.0	551.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8
			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

Administration and Support													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		National Conference of Commissioners on Uniform State Laws	TOTAL	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10.0	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

Therapeutic Courts													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		MH Trust: Maintain current operations and capacities of therapeutic courts and expand capacity to the communities of Kenai and Palmer.	TOTAL	0.0	1,165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,165.0	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

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Anchorage Campus Court Renovation	TOTAL	0.0	6,100.0	8,320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,100.0	8,320.0	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		Electronic Filing/Records Management System	TOTAL	0.0	5,900.0	643.8	643.8	643.8	643.8	0.0	0.0	0.0	0.0
			UGF	0.0	5,900.0	643.8	643.8	643.8	643.8	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
3		Juneau Superior Court Remodel	TOTAL	0.0	998.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	998.6	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
4		Court Security Projects	TOTAL	0.0	1,300.0	5,957.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,300.0	5,957.6	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Future Capital Requests	TOTAL	0.0	0.0	8,567.8	3,856.3	3,856.3	3,856.3	4,500.0	4,500.0	4,500.0	4,500.0
			UGF	0.0	0.0	8,567.8	3,856.3	3,856.3	3,856.3	4,500.0	4,500.0	4,500.0	4,500.0
			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