

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.

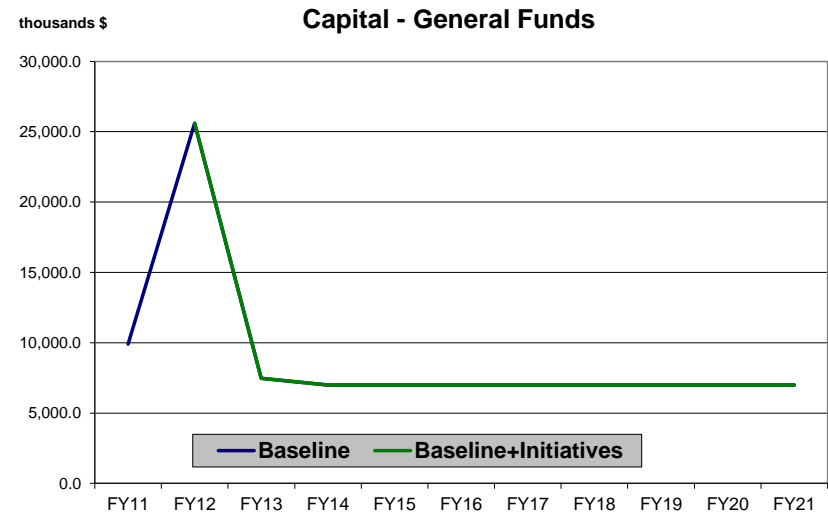
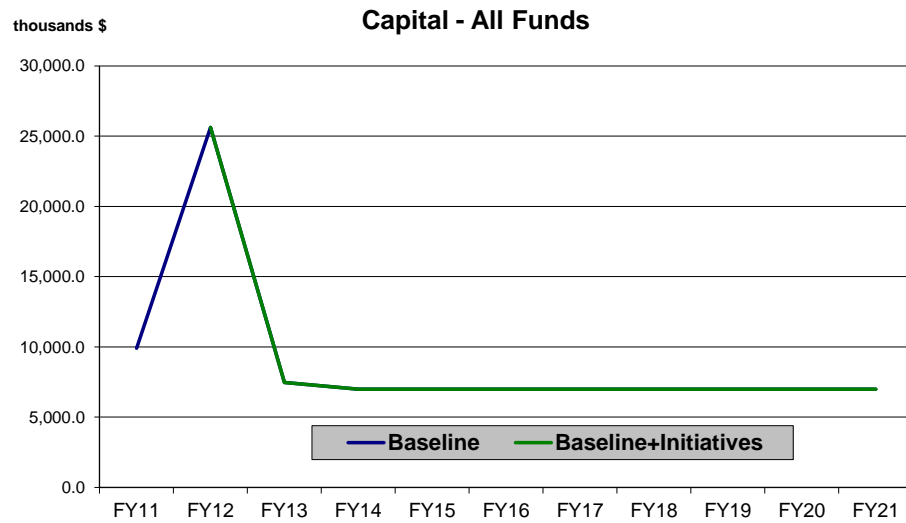
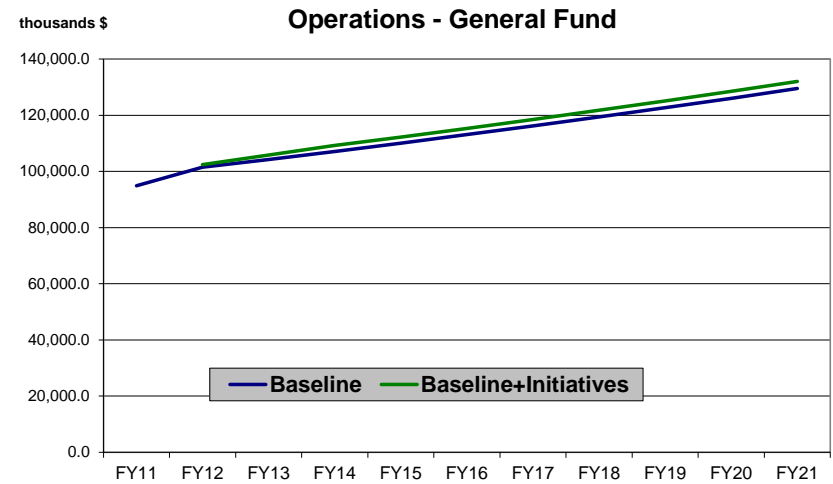
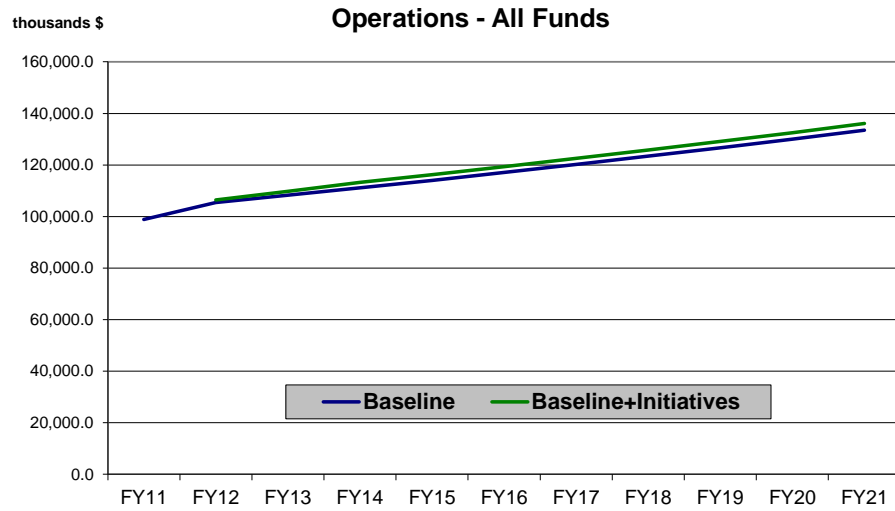
FY12 Funding Levels – The cost for FY12 reflects the budget request levels for the entire Judicial Branch: the Alaska Court System, the Alaska Judicial Council and the Alaska Commission on Judicial Conduct. There is a significant capital component for the FY12 request; the majority of this request is for the remodel of the Boney Courthouse and for several deferred maintenance projects.

FY12 Strategic Initiatives – In FY12, the court system is seeking funding in the amount of \$934,800 to add clerical staff to complete the "No Dark Courtrooms" initiative, which is an effort to expedite criminal case processing, improve courtroom operations, and make critical information available in a timely manner to law enforcement agencies and others. Lacking information about future changes in the law, and about many of the 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 for years FY13 - FY21 does not reflect any significantly changed workload. In fiscal years FY12, FY13, and FY14, the court system is projecting that new superior court judges and related staff will be needed to address the caseload in Anchorage.

FY13 – FY21 – 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 FY13 – FY21 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 FY12 – FY13 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY14 – FY21 is projected to be \$7 million.

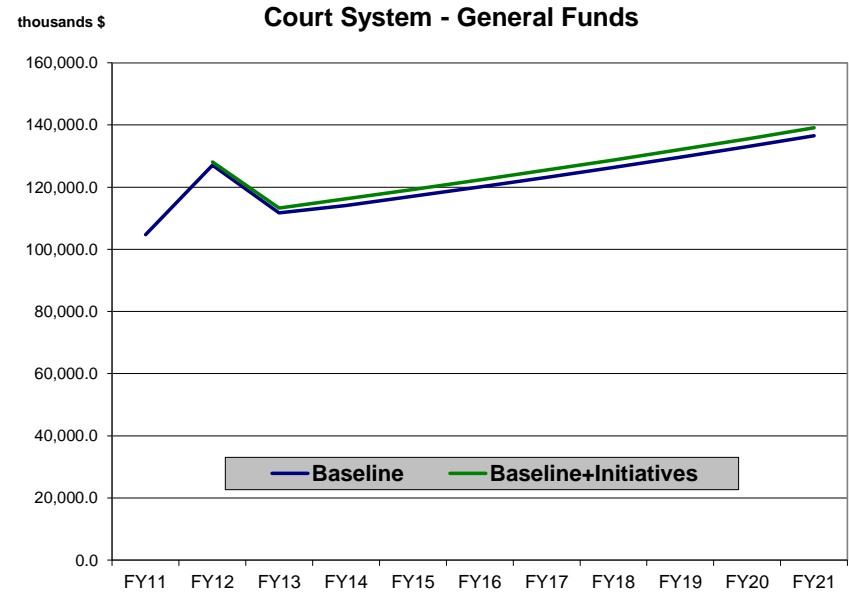
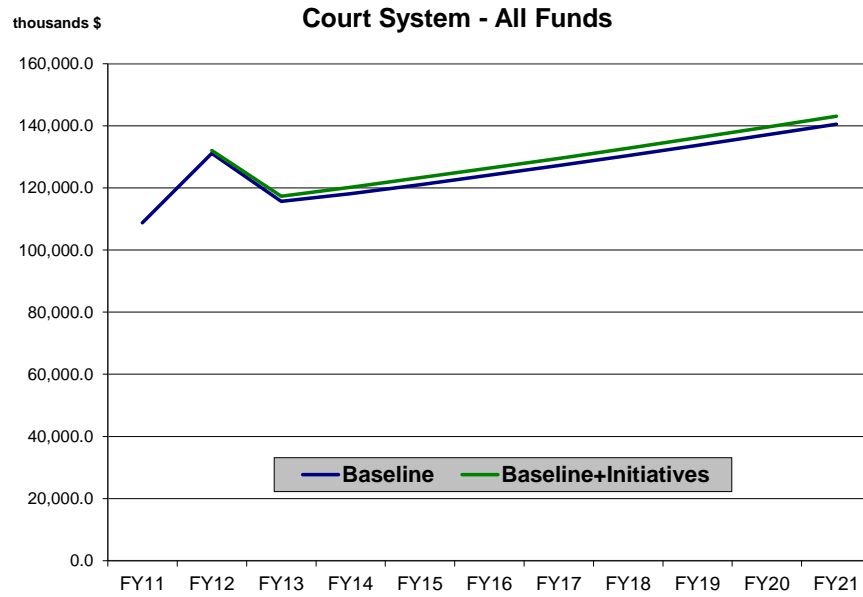
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Alaska Court System



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Alaska Court System



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Alaska Court System

Baseline Budget Growth 1/

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	108,783.8	131,068.3	115,707.7	118,113.3	121,058.4	124,084.5	127,193.8	130,388.6	133,671.3	137,044.3	140,510.0
General Fund Unrestricted	104,741.3	127,050.0	111,689.4	114,095.0	117,040.1	120,066.2	123,175.5	126,370.3	129,653.0	133,026.0	136,491.7
General Fund Designated	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Other State Funds	1,848.9	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7
Federal Funds	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	98,883.8	105,457.4	108,247.0	111,113.3	114,058.4	117,084.5	120,193.8	123,388.6	126,671.3	130,044.3	133,510.0
General Fund Unrestricted	94,841.3	101,439.1	104,228.7	107,095.0	110,040.1	113,066.2	116,175.5	119,370.3	122,653.0	126,026.0	129,491.7
General Fund Designated	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Other State Funds	1,848.9	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7
Federal Funds	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
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	98,883.8	105,457.4	108,247.0	111,113.3	114,058.4	117,084.5	120,193.8	123,388.6	126,671.3	130,044.3	133,510.0
General Fund Unrestricted	94,841.3	101,439.1	104,228.7	107,095.0	110,040.1	113,066.2	116,175.5	119,370.3	122,653.0	126,026.0	129,491.7
General Fund Designated	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Other State Funds	1,848.9	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7
Federal Funds	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	9,900.0	25,610.9	7,460.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
General Fund Unrestricted	9,900.0	25,610.9	7,460.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY11 Baseline Appropriations:

See assumptions page.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Alaska Court System

Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	0.0	1,015.6	1,565.3	2,130.1	2,188.7	2,248.9	2,310.7	2,374.3	2,439.6	2,506.6	2,575.6
General Fund Unrestricted	0.0	1,015.6	1,565.3	2,130.1	2,188.7	2,248.9	2,310.7	2,374.3	2,439.6	2,506.6	2,575.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	1,015.6	1,565.3	2,130.1	2,188.7	2,248.9	2,310.7	2,374.3	2,439.6	2,506.6	2,575.6
General Fund Unrestricted	0.0	1,015.6	1,565.3	2,130.1	2,188.7	2,248.9	2,310.7	2,374.3	2,439.6	2,506.6	2,575.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	1,015.6	1,565.3	2,130.1	2,188.7	2,248.9	2,310.7	2,374.3	2,439.6	2,506.6	2,575.6
General Fund Unrestricted	0.0	1,015.6	1,565.3	2,130.1	2,188.7	2,248.9	2,310.7	2,374.3	2,439.6	2,506.6	2,575.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Describe department assumptions for initiatives appropriations estimates:

See assumptions page.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Alaska Court System

Baseline plus Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	108,783.8	132,083.9	117,273.0	120,243.4	123,247.1	126,333.3	129,504.5	132,762.9	136,110.9	139,550.9	143,085.6
General Fund Unrestricted	104,741.3	128,065.6	113,254.7	116,225.1	119,228.8	122,315.0	125,486.2	128,744.6	132,092.6	135,532.6	139,067.3
General Fund Designated	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Other State Funds	1,848.9	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7	1,824.7
Federal Funds	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	98,883.8	106,473.0	109,812.3	113,243.4	116,247.1	119,333.3	122,504.5	125,762.9	129,110.9	132,550.9	136,085.6
General Fund Unrestricted	94,841.3	102,454.7	105,794.0	109,225.1	112,228.8	115,315.0	118,486.2	121,744.6	125,092.6	128,532.6	132,067.3
General Fund Designated	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
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General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	98,883.8	106,473.0	109,812.3	113,243.4	116,247.1	119,333.3	122,504.5	125,762.9	129,110.9	132,550.9	136,085.6
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General Fund Unrestricted	9,900.0	25,610.9	7,460.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0