

## 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 its workload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases. Because of this, 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.

### FY2015 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 FY2016 – FY2024 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.

### Additional Judicial Resources

The court system is projecting that new superior court judges and related staff may soon be needed to address the expanding workloads in Palmer, Bethel, and Juneau. 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 FY2016, one in FY2018, and one in FY2020.

### Videoconferencing and Bandwidth Expansion

In 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 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.

### FY2015 Capital Projects

The court system will request a total of \$16,471,800 for capital projects beginning in FY2015, which is \$9,571,800 above the Governor's request. This difference is added to FY2016 due to system limitations. Capital funding required for FY2015 – FY2017 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY2018 – FY2024 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 Efiling 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 FY2015, the court system is seeking \$4.4 million to purchase software, equipment, and professional services to assist in planning, designing, and implementing this system.

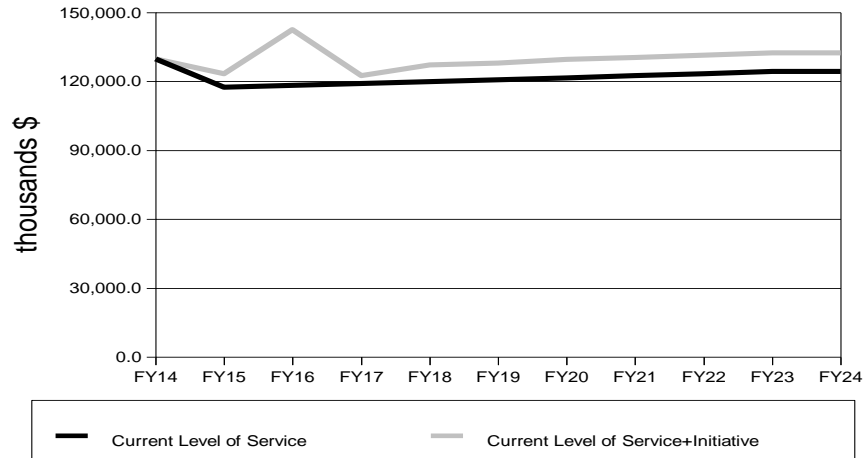
### **Remodel Dimond Courthouse in Juneau**

The court system's second priority capital project for FY2015 is the remodel of the Juneau Courthouse to accommodate additional court proceedings. The court system considered several options to assist the Juneau court, including another superior court judge and associated staff with an annual, recurring cost of \$500,000, but concluded that the most cost-effective approach would be to remodel existing court system space in the Dimond Courthouse to create another superior court courtroom. This would allow the court system to send retired judges and judges from other first district courts to handle trials and other time-sensitive proceedings on a regular basis. Currently, because Juneau has no extra courtrooms, the court system can only send additional judicial resources when one of the regular Juneau judges is traveling or on vacation. The court system's inability to provide regular assistance to the Juneau court is resulting in case processing delays and poor public service.

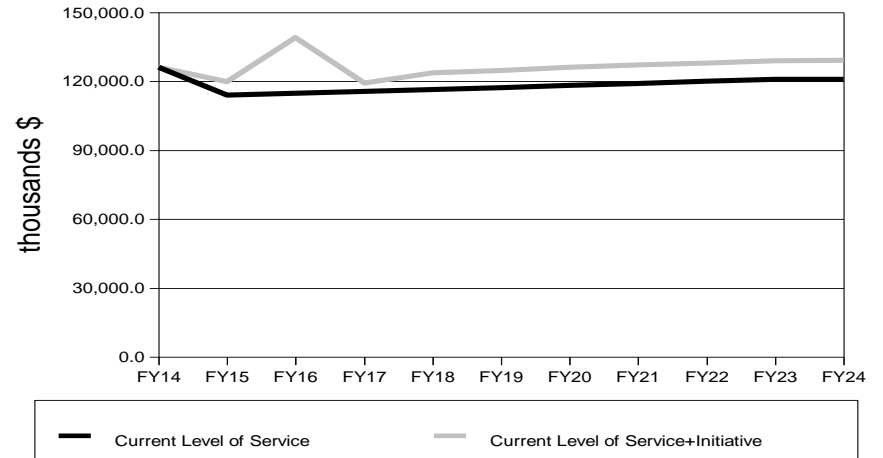
### **Statewide Improvement of Court Facilities**

In FY2015, the court system is seeking \$2.8 million to improve court facilities in several locations throughout the state including Ketchikan, Sitka, Wrangell, Yakutat, Barrow, Kodiak, Kenai, Palmer, Delta Junction, Fort Yukon, and Fairbanks. 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 either because more courtrooms are needed or because existing space cannot be adequately secured. The court system will also seek capital funding to address a space shortage in the Palmer Courthouse.

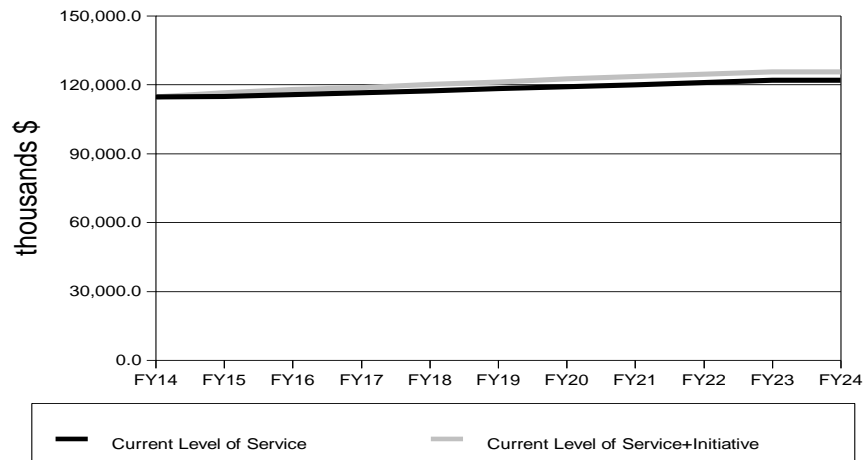
**All Funds**



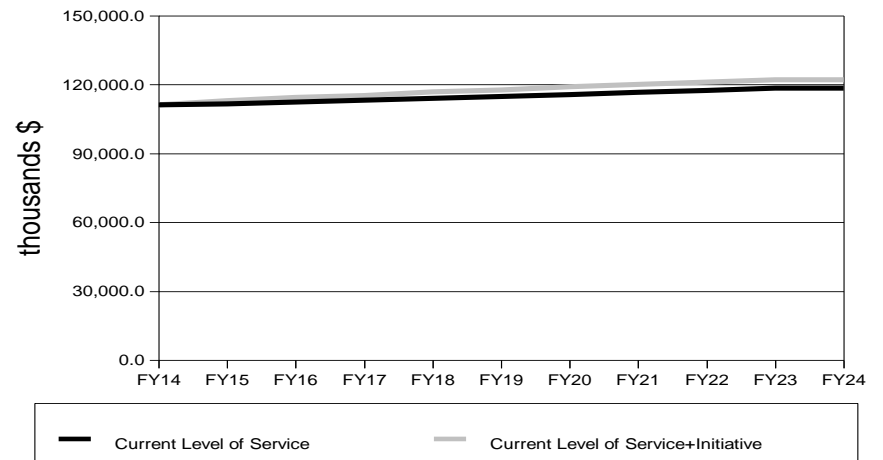
**General Funds**



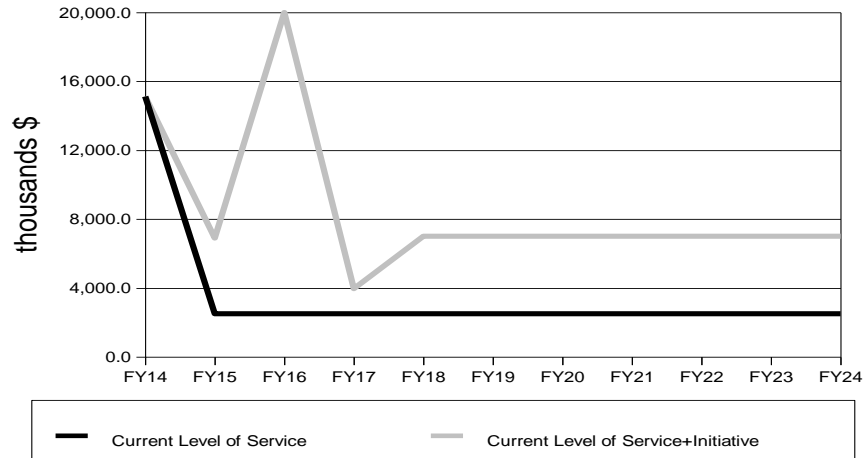
**Operating All Funds**



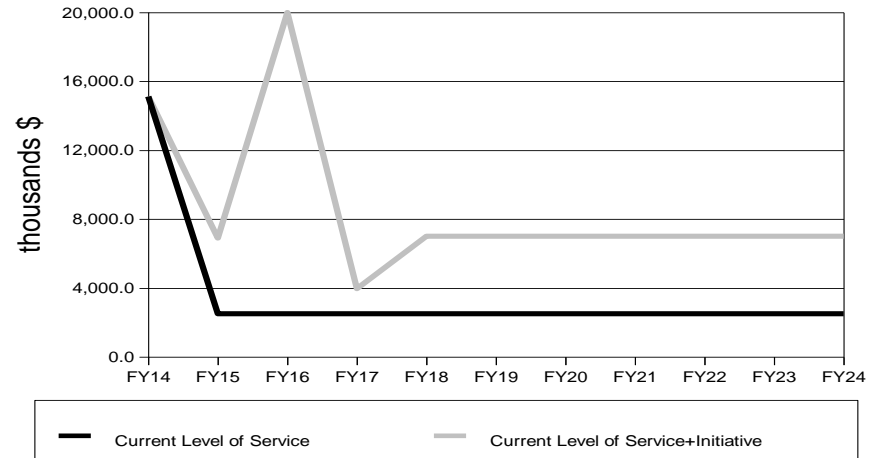
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>129,689.8</b>	<b>117,398.3</b>	<b>118,191.3</b>	<b>119,004.1</b>	<b>119,837.2</b>	<b>120,691.2</b>	<b>121,566.5</b>	<b>122,463.7</b>	<b>123,383.3</b>	<b>124,325.9</b>	<b>124,325.9</b>
UGF	125,694.3	113,487.7	114,280.7	115,093.5	115,926.6	116,780.6	117,655.9	118,553.1	119,472.7	120,415.3	120,415.3
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0
FED	1,675.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6
<b>Operations</b>	<b>114,569.8</b>	<b>114,898.3</b>	<b>115,691.3</b>	<b>116,504.1</b>	<b>117,337.2</b>	<b>118,191.2</b>	<b>119,066.5</b>	<b>119,963.7</b>	<b>120,883.3</b>	<b>121,825.9</b>	<b>121,825.9</b>
UGF	110,574.3	110,987.7	111,780.7	112,593.5	113,426.6	114,280.6	115,155.9	116,053.1	116,972.7	117,915.3	117,915.3
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0
FED	1,675.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>114,569.8</b>	<b>114,898.3</b>	<b>115,691.3</b>	<b>116,504.1</b>	<b>117,337.2</b>	<b>118,191.2</b>	<b>119,066.5</b>	<b>119,963.7</b>	<b>120,883.3</b>	<b>121,825.9</b>	<b>121,825.9</b>
UGF	110,574.3	110,987.7	111,780.7	112,593.5	113,426.6	114,280.6	115,155.9	116,053.1	116,972.7	117,915.3	117,915.3
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0
FED	1,675.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6
<b>Capital</b>	<b>15,120.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
UGF	15,120.0	2,500.0	2,500.0	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 FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>0.0</b>	<b>5,943.1</b>	<b>22,797.7</b>	<b>1,471.0</b>	<b>5,203.5</b>	<b>4,532.2</b>	<b>5,102.5</b>	<b>4,548.0</b>	<b>4,549.3</b>	<b>4,550.5</b>	<b>4,551.7</b>
UGF	0.0	5,943.1	22,797.7	1,471.0	5,203.5	4,532.2	5,102.5	4,548.0	4,549.3	4,550.5	4,551.7
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
<b>Operations</b>	<b>0.0</b>	<b>1,543.1</b>	<b>569.5</b>	<b>14.2</b>	<b>703.5</b>	<b>32.2</b>	<b>602.5</b>	<b>48.0</b>	<b>49.3</b>	<b>50.5</b>	<b>51.7</b>
UGF	0.0	1,543.1	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
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
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>0.0</b>	<b>1,543.1</b>	<b>569.5</b>	<b>14.2</b>	<b>703.5</b>	<b>32.2</b>	<b>602.5</b>	<b>48.0</b>	<b>49.3</b>	<b>50.5</b>	<b>51.7</b>
UGF	0.0	1,543.1	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
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
<b>Capital</b>	<b>0.0</b>	<b>4,400.0</b>	<b>22,228.2</b>	<b>1,456.8</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
UGF	0.0	4,400.0	22,228.2	1,456.8	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 FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>129,689.8</b>	<b>123,341.4</b>	<b>142,532.1</b>	<b>122,587.7</b>	<b>127,167.5</b>	<b>128,053.7</b>	<b>129,531.5</b>	<b>130,476.7</b>	<b>131,445.6</b>	<b>132,438.7</b>	<b>132,490.4</b>
UGF	125,694.3	119,430.8	138,621.5	118,677.1	123,256.9	124,143.1	125,620.9	126,566.1	127,535.0	128,528.1	128,579.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0
FED	1,675.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6
<b>Operations</b>	<b>114,569.8</b>	<b>116,441.4</b>	<b>117,803.9</b>	<b>118,630.9</b>	<b>120,167.5</b>	<b>121,053.7</b>	<b>122,531.5</b>	<b>123,476.7</b>	<b>124,445.6</b>	<b>125,438.7</b>	<b>125,490.4</b>
UGF	110,574.3	112,530.8	113,893.3	114,720.3	116,256.9	117,143.1	118,620.9	119,566.1	120,535.0	121,528.1	121,579.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0
FED	1,675.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>114,569.8</b>	<b>116,441.4</b>	<b>117,803.9</b>	<b>118,630.9</b>	<b>120,167.5</b>	<b>121,053.7</b>	<b>122,531.5</b>	<b>123,476.7</b>	<b>124,445.6</b>	<b>125,438.7</b>	<b>125,490.4</b>
UGF	110,574.3	112,530.8	113,893.3	114,720.3	116,256.9	117,143.1	118,620.9	119,566.1	120,535.0	121,528.1	121,579.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,801.9	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0	1,967.0
FED	1,675.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6	1,425.6
<b>Capital</b>	<b>15,120.0</b>	<b>6,900.0</b>	<b>24,728.2</b>	<b>3,956.8</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
UGF	15,120.0	6,900.0	24,728.2	3,956.8	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 FY2016-2024 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		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	328.5	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6	0.0
	UGF	0.0	413.4	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6	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	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	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												
	<b>TOTAL</b>	0.0	328.5	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6	0.0
	UGF	0.0	413.4	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6	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	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	2,500.0	2,500.0	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	2,500.0	2,500.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Salary, Health Insurance and Retirement Changes	<b>TOTAL</b>	0.0	405.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	405.5	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
2		Non-Personal Services Inflation Factor	<b>TOTAL</b>	0.0	0.0	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
			UGF	0.0	0.0	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
			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



Alaska Court System													
Trial Courts													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Existing Facility Leases	TOTAL	0.0	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	104.3	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		Facility Maintenance Services	TOTAL	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	46.0	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		Federal Receipts (Interagency) for Family Law Self-Help Center	TOTAL	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Transcript Services for the Office of Public Advocacy and Public Defender's Office	TOTAL	0.0	60.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	60.0	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		Utility Costs in Fairbanks and Emmonak	TOTAL	0.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	23.5	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
8		Reverse FY2014 one-time items	TOTAL	0.0	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-196.8	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
Therapeutic Courts													
Therapeutic Courts													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		FY2014 Mental Health Trust Recommendations - net decrease from FY2014	TOTAL	0.0	-144.9	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-144.9	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

Commission on Judicial Conduct													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Maintain Zero Vacancy Factor	TOTAL	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10.9	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

Judicial Council													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	TOTAL	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	20.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	2,500.0	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	2,500.0	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
			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

## Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	1,543.1	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
	UGF	0.0	1,543.1	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
	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												
	<b>TOTAL</b>	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												
	<b>TOTAL</b>	0.0	1,543.1	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
	UGF	0.0	1,543.1	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
	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												
	<b>TOTAL</b>	0.0	4,400.0	22,228.2	1,456.8	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	UGF	0.0	4,400.0	22,228.2	1,456.8	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Life Cycle Replacement of Computer Equipment	<b>TOTAL</b>	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

#### Trial Courts

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		Policy Changes Affecting the Court System	<b>TOTAL</b>	0.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	307.0	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

<b>Trial Courts</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
3		Interpreter and Translation Services	TOTAL	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	25.0	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
4		Security Screening Services	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	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
5		Wide Area Network Bandwidth Expansion	TOTAL	0.0	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	636.1	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
6		New Superior Court Judges and Related Staff	TOTAL	0.0	0.0	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
			UGF	0.0	0.0	569.5	14.2	703.5	32.2	602.5	48.0	49.3	50.5	51.7
			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

<b>Department-wide</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
1		Electronic Filing/Records Management System	TOTAL	0.0	4,400.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	4,400.0	2,000.0	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
2		Juneau Superior Court Remodel - FY2015 request not included in FY2015 Governor's Budget.	TOTAL	0.0	0.0	1,201.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,201.2	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	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
3		Court Security Projects - \$1,691.2 included in FY2016 is a FY2015 request not included in FY2015 Governor's Budget.	TOTAL	0.0	0.0	8,601.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	8,601.4	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	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

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Statewide Remodel Projects - \$2,838.5 included in FY2016 is a FY2015 request not included in FY2015 Governor's Budget.	TOTAL	0.0	0.0	6,177.5	868.5	180.0	300.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	6,177.5	868.5	180.0	300.0	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		Court Communications Equipment - FY2015 request not included in FY2015 Governor's Budget.	TOTAL	0.0	0.0	1,624.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,624.0	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		Furniture Repair and Replacement - FY2015 request not included in FY2015 Governor's Budget.	TOTAL	0.0	0.0	628.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	628.2	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		Statewide Building Code and Energy Upgrade	TOTAL	0.0	0.0	1,511.7	588.3	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,511.7	588.3	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		Conversion of Audio Records to Digital Format - FY2015 request not included in FY2015 Governor's Budget. This is a multi-year project. Future out-year costs are unknown at this time.	TOTAL	0.0	0.0	484.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	484.2	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
9		Approximate need for future capital projects.	TOTAL	0.0	0.0	0.0	0.0	4,320.0	4,200.0	4,500.0	4,500.0	4,500.0	4,500.0
			UGF	0.0	0.0	0.0	0.0	4,320.0	4,200.0	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
			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