

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHB 417(FIN)
 (H) Publish Date: 3/18/08

Revision Date/Time (Note if correction): _____ Dept. Affected: Alaska Court System
 Title Nonunion Public Employee Salary & Benefit RDU _____
 Component All Components
 Sponsor Rules
 Requester Governor Component No. _____

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriated by this fiscal note		Governor's Budget				
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES							
Personal Services	5,001.6		7,244.0	7,244.0	7,244.0	7,244.0	7,244.0
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	5,001.6	0.0	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0

CAPITAL EXPENDITURES

CHANGE IN REVENUES ()

FUND SOURCE (Thousands of Dollars)

Federal Receipts							
1003 GF Match							
General Funds	5,001.6		7,244.0	7,244.0	7,244.0	7,244.0	7,244.0
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Funds							
TOTAL	5,001.6	0.0	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0

Estimate of any current year (FY2008) cost: 2,165.0 (Includes Magistrates' Retro Pay)

POSITIONS

Full-time							
Part-time							
Temporary							

ANALYSIS: *(Attach a separate page if necessary)*
 This reflects the salary increases for non-covered Judicial Branch employees for FY08 - FY10. Beginning in FY08 salaries are increased by 5.5%, in FY09 an additional 3% and in FY10 an additional 3%. The FY08 and FY09 health insurance amounts are already part of the respective year's budget. In FY10 health insurance costs are estimated to increase by \$18 from the FY09 amount of \$868/month to \$886/month.

 As amended, the bill provides a retroactive FY08 increase for magistrates, and includes the magistrates in the change to the longevity pay.

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 Division: Alaska Court System
 Approved by: Stephanie J. Cole, Administrative Director 03/13/08
Alaska Court System

Alaska Court System - Fiscal Note No. 2
CSHB 417 (FIN) Allocation by Budget Component
3/13/2008

Component	FY09	FY10	FY11	FY12	FY13	FY14
Appellate Courts	422.6	604.0	604.0	604.0	604.0	604.0
Trial Courts	3,931.9	5,684.8	5,684.8	5,684.8	5,684.8	5,684.8
Administration	568.0	844.5	844.5	844.5	844.5	844.5
Subtotal Alaska Court System	4,922.5	7,133.3	7,133.3	7,133.3	7,133.3	7,133.3
Alaska Judicial Council	58.1	83.0	83.0	83.0	83.0	83.0
Alaska Judicial Conduct	21.0	27.7	27.7	27.7	27.7	27.7
Total Alaska Court System (all agencies)	5,001.6	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0