

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 5
 Bill Version HB 133
 (H) Publish Date 2/25/11

Identifier (file name) _____ Dept. Affected _____
 Title An Act Relating to the Number of Superior Court Judges Appropriation Alaska Court System
 Allocation Trial Courts
 Sponsor Senate Rules Committee
 Requester Alaska Supreme Court OMB Component Number 768

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	888.4		888.4	888.4	888.4	888.4	888.4
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Services	37.6		20.0	20.0	20.0	20.0	20.0
Commodities	79.6		12.0	12.0	12.0	12.0	12.0
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	1,015.6	0.0	930.4	930.4	930.4	930.4	930.4

CAPITAL EXPENDITURES	425.2						
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	1,440.8		930.4	930.4	930.4	930.4	930.4
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	1,440.8	0.0	930.4	930.4	930.4	930.4	930.4

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

This is the initial fiscal note for this bill.

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Phone 907-463-4750
 Date/Time 2/3/2011 @ 10:30 am
 Date 2/3/2011

Analysis

House Bill 133 adds two new superior court judges to the Anchorage Bench. The Judges will be assigned civil caseloads. This fiscal note reflects the cost of the new judges along with their accompanying staff and one-time office-related expenses. This note also reflects the capital remodel costs necessary to accommodate two new superior court judges in the Nesbett Courthouse. These remodel costs are also included in the Alaska Court System's capital budget request as part of the court's long-term capital goals. Should the court's capital budget request be fully funded those costs would be removed from this note.

AnalysisAlaska Court System
Fiscal Note Calculations for HB133**Personal Services**

Superior Court Judge - Anchorage (2)	514,200
In-Court Clerk - Anchorage, Range 12A (2)	125,200
Law Clerk - Anchorage, Range 13D (2)	123,800
Administrative Assistant - Anchorage, Range 12A (2)	125,200
Subtotal Personal Services	<u>888,400</u>

Travel

Judicial Conferences/Other	10,000
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WAN Fees, Software & Licensing

37,600

Supplies (desk, computer, courtroom electronics, and chair) for four PFT positions79,600**Fiscal Note Total (Operating Expenses)**1,015,600**Breakdown by Expense Category:**

Personal Services Total	888,400
Travel Total	10,000
Services Total	37,600
Commodities Total	79,600

Total Operating Expenses1,015,600**Capital Expenditures**

Remodel Nesbett Courthouse to Accommodate Judges & Staff

Total Capital Expenses425,200