

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 11
 Bill Version SB 58
 (H) Publish Date 4/16/11

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.

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	888.4		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	10.0
Services	37.6		20.0	20.0	20.0	20.0	20.0	20.0
Commodities	79.6		12.0	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	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	1,015.6		930.4	930.4	930.4	930.4	930.4	930.4
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
TOTAL	1,015.6	0.0	930.4	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
Part-time							
Temporary							

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

This fiscal note is different from the court's earlier note in that it is updated to reflect the incorporation of the \$425.2 capital expenditure into the senate version of the FY12 capital bill (SB46).

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Phone 907-463-4750
 Date/Time 4/12/2011 @ 10:30 am
 Date 4/12/2011

FISCAL NOTE #11

BILL NO. SB 58

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Analysis

Senate Bill 58 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.

Analysis

**Alaska Court System
Fiscal Note Calculations for SB058**

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)	<u>125,200</u>
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 positions

79,600

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 Expenses 1,015,600

Capital Expenditures

Remodel Nesbett Courthouse to Accommodate Judges & Staff	
Total Capital Expenses	<u><u>425,200</u></u>