

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number _____
 Bill Version HB 126
 () Publish Date _____

Identifier (file name) HB126-CCED-RCA-02-04-11 Dept. Affected DCCED
 Title Omnibus Board Extensions Appropriation Regulatory Commission of Alaska
 Allocation Regulatory Commission of Alaska
 Sponsor Rules by Request of Legislative Budget & Audit
 Requester House Labor & Commerce OMB Component Number 2417

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		6,095.8	6,095.8	5,891.5	5,891.5	5,891.5	5,891.5	5,891.5
Travel		51.5	51.5	51.5	51.5	51.5	51.5	51.5
Services		2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3
Commodities		56.9	56.9	56.9	56.9	56.9	56.9	56.9
Capital Outlay		12.6	12.6	12.6	12.6	12.6	12.6	12.6
Grants								
Miscellaneous								
TOTAL OPERATING		0.0	8,932.1	8,932.1	8,727.8	8,727.8	8,727.8	8,727.8

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

1002 Federal Receipts		204.3	204.3	0.0	0.0	0.0	0.0
1003 GF Match							
1004 GF							
1005 GF/Program Receipts		8,587.8	8,587.8	8,587.8	8,587.8	8,587.8	8,587.8
1037 GF/Mental Health							
Inter-Agency Receipts (PCE /AEA)		140.0	140.0	140.0	140.0	140.0	140.0
TOTAL		0.0	8,932.1	8,932.1	8,727.8	8,727.8	8,727.8

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time		56	56	56	56	56	56
Part-time							
Temporary		5	5	3	3	3	3

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

The previous version had an incorrect figure in personal services and had not explained that the 140.0 in other funds was inter-agency receipts from AEA for RCA work on PCE matters.

Prepared by Robert M. Pickett, Chairman
 Division Regulatory Commission of Alaska
 Approved by Susan K. Bell, Commissioner
 Department of Commerce, Community and Economic Development

Phone 907.276.6222
 Date/Time 2/16/11 9:05 AM
 Date 2/17/2011

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BILL NO. HB 126

Analysis

This legislation extends the termination date of the Regulatory Commission of Alaska for eight years. The fiscal note is based on the operating budget as requested by the Governor for FY 2012 and maintains the current number of positions. The ARRA federal stimulus funds shown in FY 2012 and FY 2013 are available through December 2012. The fiscal note reflects the decrease in federal funds and temporary employees beginning in FY 2014.