

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: CSHB 305, version E
 () Publish Date: _____

Identifier (file name): HB306-GOV-OMB-3-16-10 note 2
 Title: Omnibus energy bill
 Sponsor: House Energy Committee
 Requester: House Energy Committee
 Dept. Affected: Energy
 RDU: _____
 Component: _____
 Component Number: _____

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	Appropriation Required	Information					
	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Personal Services	626.7		626.7	626.7	626.7	626.7	626.7
Travel	50.0		50.0	50.0	50.0	50.0	50.0
Contractual	378.0		378.0	378.0	378.0	378.0	378.0
Supplies	30.0		30.0	30.0	30.0	30.0	30.0
Equipment	287.0						
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	1,371.7	0.0	1,084.7	1,084.7	1,084.7	1,084.7	1,084.7

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

1002 Federal Receipts							
1003 GF Match							
1004 GF	1,371.7						
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	1,371.7	0.0	1,084.7	1,084.7	1,084.7	1,084.7	1,084.7

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time	6		6	6	6	6	6
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This fiscal note estimates the costs for a commissioner and associated commissioner's office staff for a new department of energy (6 positions total). In addition, this note includes the costs for leasing and equipping office space for a total department staff of 30, including the 24 energy-related positions to be transferred from AHFC to the new department.

Note: moving costs for AHFC staff are not included. See next page for details.

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 Division: Office of Management and Budget Date/Time 3/16/10 8:30 AM
 Approved by: Karen Rehfeld, Director Date 3/16/2010
Office of Management and Budget

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BILL NO. CSHB 305, version E

ANALYSIS CONTINUATION

Dept. of Energy Cost Estimate

<u>Commissioner's Office Staff</u>	<u>Salary and benefits (\$000)</u>
Commissioner	190.8
Special Assistant	116.1
Secretary	87.5
Administrative Assistant	63.9
Accountant III	82.9
Micro/Network specialist	<u>85.5</u>
Personal Services total	626.7
Office lease cost (contractual)	378.0
Travel	50.0
Commodities/Supplies	30.0
TOTAL	1,084.7

Note: Moving costs for AHFC energy staff are not included.

Lease cost estimate for staff of 30: 9,000 square feet X \$3.50 per square foot per month
= \$31,500/mo, \$378,000/yr

Furnishings:

\$232,000 = 29 x 8,000 (workstation/ea)
\$10,000 = 1 (conventional furniture)
\$6,000 = conference room
\$248,000 furnishings total

Equipment:

\$9,000 = 30 x \$300 (phones)
\$30,000 = computers, printers, copier
\$39,000 equipment total

\$287,000 furnishings and equipment total