

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB 294
Fiscal Note Number _____
() Publish Date _____

Identifier (file name) HB294-DCCED-AIDEA-02-10-12 Dept. Affected DCCED
Title Power Cost Equalization Appropriation AIDEA
Allocation Alaska Industrial Development & Export Authority
Sponsor Representative Edgmon OMB Component Number 1234
Requester House Special Committee on Energy

Expenditures/Revenues (Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services	71.0		71.0	71.0	71.0	71.0	71.0
Travel							
Services	10.0		10.0	10.0	10.0	10.0	10.0
Commodities	5.0						
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	86.0	0.0	81.0	81.0	81.0	81.0	81.0

FUND SOURCE		(Thousands of Dollars)					
1002	Federal Receipts						
1003	GF Match						
1004	GF						
1007	I/A Rcpts (Other)	86.0	81.0	81.0	81.0	81.0	81.0
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		86.0	0.0	81.0	81.0	81.0	81.0

POSITIONS							
Full-time	1		1	1	1	1	1
Part-time							
Temporary							

CHANGE IN REVENUES							
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Estimated SUPPLEMENTAL (FY12) operating costs 0.0 (separate supplemental appropriation required,
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs 0.0 (separate capital appropriation required,
(discuss reasons and fund source(s) in analysis section)

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

Not applicable, initial version.

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Phone 907-771-3000
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Analysis

This legislation amends AS 42.45.110 (b) relating to the Power Cost Equalization (PCE) program by increasing the eligible kWh from 500 kWh to 700 kWh per eligible customer per month. This legislation also changes the definition of eligible customer to include commercial and public school customers.

This fiscal note reflects the costs to AIDEA for the increase in personal services related to the Alaska Energy Authority's (AEA) implementation of this legislation. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating components. See related fiscal note for the Alaska Energy Authority, Power Cost Equalization component #2602.

AEA estimates that a Range 12 Accounting Technician will be required for increased work to verify eligibility of additional customers and related kWh as required by statute and to provide additional technical assistance for the utilities. Estimated cost is \$71.0 for a Range 12. This fiscal note also includes \$10.0 for core services costs and \$5.0 for 1st year startup costs.

The funding source is an increase in I/A receipts from the Alaska Energy Authority.