

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
Title Omnibus Board Extensions
Dept. Affected DCCED
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					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services		6,095.8	6,095.8	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
Services		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
Capital Outlay		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	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.