

FISCAL NOTE

STATE OF ALASKA
1999 LEGISLATIVE SESSION

DRAFT

No. 2
Bill Version: CSSB 133 (FIN)
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Revision Date/Time 4/30/99 9:30 Dept. Affected _____ Dept of Admin. _____
Title Combine APUC and AOGCC BRU AOGCC
Component AOGCC
Sponsor Pearce
Requester Senate Finance Component Serial No. 2010

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Personal Services	183.4	183.4	183.4	183.4	183.4	183.4
Travel						
Contractual	147.0	147.0	147.0	147.0	147.0	147.0
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	330.4	330.4	330.4	330.4	330.4	330.4
CAPITAL EXPENDITURES (GF)	321.9	0.0	0.0	0.0	0.0	0.0
CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	330.4	330.4	330.4	330.4	330.4	330.4
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	330.4	330.4	330.4	330.4	330.4	330.4

Estimate of any current year (FY99) cost: _____

POSITIONS

Full-time	2.0	2.0	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: (Attach a separate page if necessary)

Operating Budget

This bill combines the AOGCC and APUC offices and will relocate the AOGCC offices to the current APUC office location. \$147.0 of additional operating funds are necessary for AOGCC lease costs at the APUC building. (8,000 X \$2.00/sq. ft. less \$45,000 available from current facility maintenance budget) Two positions are transferred from APUC to AOGCC along with the pipeline tariff function.

Capital Budget

Relocating the AOGCC offices will require a capital expenditure of \$281.9 in FY 2000 to cover moving costs and new office furniture for 23 employees. AOGCC will also need to invest in a new computer network system to be compatible with APUC. The cost for an updated network is estimated to be \$40.0 and is also included in the capital request.

Prepared by Robert Christenson, PE
Division Alaska Oil and Gas Conservation Commission
Approved by Commissioner [Signature]
Agency _____

Phone 279-1433
Date/Time _____
Date 4/30/99 4/30/99

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