

FISCAL NOTE

No: 3

STATE OF ALASKA
1999 LEGISLATIVE SESSION

Bill Version: HCS CSSB 133 (L&C)
(H) Publish Date: 5/8/99

Revision Date: _____
Title: Combine APUC and AOGCC
Sponsor: Senator Pearce
Requestor: (H) L&C

Department Affected: Administration
BRU: AOGCC
Component: AOGCC
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	FY2002	FY 2003	FY 2004	FY 2005
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	147.0	147.0	147.0	147.0	147.0	147.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	147.0	147.0	147.0	147.0	147.0	147.0

CAPITAL EXPENDITURES	321.9	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
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FUND SOURCE: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	147.0	147.0	147.0	147.0	147.0	147.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
OTHER						
TOTAL	147.0	147.0	147.0	147.0	147.0	147.0

Estimate of any current year (FY 99) cost: \$ _____

POSITIONS:

FULL-TIME	0.0	0.0	0.0	0.0	0.0	0.0
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

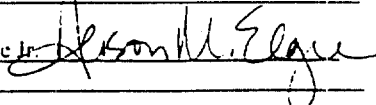
This bill combines the AOGCC and APUC offices and will relocate the AOGCC offices to the current APUC office location. \$147.0 of additional operating funds are necessary for AOGCC lease costs at the APUC building. (8,000 x \$2.00/sq. ft. less \$45,000 available from current facility maintenance budget).

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

Phone: 279-1433
Date: _____

Approved by Commissioner: Robert Poe Jr. 
Agency: Department of Administration

Date: 5/6/99

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