

FISCAL NOTE Bill Version: HCS CSSB 133 (L&C)
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**STATE OF ALASKA
 1999 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) 5/6 9:00 Dept. Affected DCED
 Title Alaska Public Utilities Commission BRU AK Public Utilities Commission/AEGCC
 Component APUC/AECC Operations
 Sponsor Senator Pearce
 Requester (H)Labor & Commerce Component Serial No. 346

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	3,287.0					
Travel	35.0					
Contractual	1,300.9					
Supplies	62.5					
Equipment	13.8					
Land & Structures	0.0					
Grants & Claims	0.0					
Miscellaneous	0.0					
TOTAL OPERATING	4,699.2	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	500.0					
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other 1110 APUC Rcpts	4,699.2	0.0	0.0	0.0	0.0	0.0
TOTAL	4,699.2	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY99) cost: 0.0

POSITIONS

Full-time	55	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)
 The APUC recently contracted for an analysis to determine the recommended specifications and cost of an information management system that would fulfill the requirements specified in the proposed CS. Without the benefit of the results of this study, a capital appropriation of \$500,000 is estimated for this cost.
 Potential administrative savings from partial consolidation in FY2000 are not estimated because the timing of the AOGCC move is unknown. Similarly, potential administrative savings and/or improved efficiencies are likely in FY2001 and beyond in areas such file maintenance and reception services but are difficult to estimate at this time given the current understaffing at both agencies.

Prepared by Ginny Fay Phone 465-2503
 Division Commissioner's Office Date/Time 5/6/99 9:00 AM
 Approved by Commissioner [Signature] Date 5/5/99
 Agency [Signature]

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