

# FISCAL NOTE

Bill Version: HCSCSSB 133 (FIN)

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**STATE OF ALASKA  
1999 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) \_\_\_\_\_ Dept. Affected \_\_\_\_\_  
 Title Alaska Public Utilities Commission BRU AK Public Utilities Commission/AEGCC  
 Component APUC/ARC Operations  
 Sponsor Senator Pearce  
 Requester House Finance 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            |            |            |            |            |            |
| <b>TOTAL OPERATING</b> | <b>4,699.2</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

|                             |              |  |  |  |  |  |
|-----------------------------|--------------|--|--|--|--|--|
| <b>CAPITAL EXPENDITURES</b> | <b>500.0</b> |  |  |  |  |  |
|-----------------------------|--------------|--|--|--|--|--|

|                               |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|

**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        |
| <b>TOTAL</b>             | <b>4,699.2</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

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. Similarly, the potential cost increase of the public advocacy section is not reflected because of uncertainties in calculating the costs.

Prepared by Ginny Fay Phone 465-2503  
 Division Commissioner's Office Date/Time 5/11/99 11:19 AM  
 Approved by Commissioner Deborah B. Sedwick Date 5/11/99  
 Agency \_\_\_\_\_

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