

FISCAL NOTE

Bill Version: HCSCSSB 133 (FIN)

(H) Publish Date: 5/13/99

**STATE OF ALASKA
1999 LEGISLATIVE SESSION**

Revision Date/Time	_____	Dept. Affected	_____	Dept of Admin.	_____
Title	REGULATORY COMMISSION OF ALASKA	BRU	AOGCC		
		Component	AOGCC		
Sponsor	Pearce				
Requester	House FIN	Component Serial No.	2010		

Expenditures/Revenues (Thousands of Dollars)

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

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
OPERATING EXPENDITURES						
Personal Services						
Travel	147.0	147.0	147.0	147.0	147.0	147.0
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	147.0	147.0	147.0	147.0	147.0	147.0
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)

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
1002 Federal Receipts						
1003 GF Match	147.0	147.0	147.0	147.0	147.0	147.0
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	147.0	147.0	147.0	147.0	147.0	147.0

Estimate of any current year (FY99) cost: _____

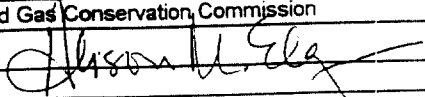
POSITIONS

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
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 creates the Regulatory Commission of Alaska. The bill also requires the AOGCC and the APUC to be co-located. \$147.0 of additional operating funds are necessary for lease costs associated with the move. (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 the APUC system. 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	Phone	279-1433
Division	Alaska Oil and Gas Conservation Commission	Date/Time	
Approved by Commissioner		Date	5/12/99 5/13/99
Agency			

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