

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 1
Bill Version HB 103
(H) Publish Date 1/18/11

Identifier (file name) 1822-CED-AEA-12-10-10
Title Powers of Alaska Energy Authority
Sponsor Rules Committee
Requester Request of the Governor
Dept. Affected DCCED
Appropriation AIDEA
Allocation Alaska Industrial Development & Export Authority
OMB Component Number 1234

Expenditures/Revenues

(Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	(5,578.7)						
Travel							
Contractual	341.6						
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	(5,237.1)	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE

(Thousands of Dollars)

1004 GF							
1007 I/A Receipts	(5,379.9)						
1061 CIP Receipts							
1102 AIDEA Receipts	142.8						
1074 Bulk Fuel							
1107 AEA Corporate Receipts							
TOTAL	(5,237.1)	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	(41.0)						
Part-time							
Temporary							

Why this fiscal note differs from previous version

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Approved by Susan K. Bell, Commissioner
Commerce, Community, & Economic Development

Phone 907-771-3012
Date/Time 1/12/11 5:00 PM
Date 1/13/2011

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BILL NO. HB 103

Analysis

This bill empowers the Alaska Energy Authority (AEA) to hire employees. The impact of this legislation to AIDEA's Operating component is that approximately 42 employees will transfer to AEA and decrease AIDEA's cost of personal services. This cost analysis assumes that AIDEA and AEA will maintain certain shared services (Finance, Operations, and Credit Departments).

Personal Services:	\$(5,578.7)	Transfer of 42 employees to AEA Statewide Component.
Contractual Services:	<u>\$ 341.6</u>	Contractual cost of AEA Employees providing shared services. Net
Change	\$(5,237.1)	

Under this analysis, AIDEA contractual costs increase by the cost of AEA employees providing shared services (Operations Department) to AIDEA. The Finance and Credit departments provide shared services to AEA.

One new Finance position is requested to meet anticipated increased work. The anticipated cost of this position is estimated to be \$110.0. No additional funding is requested to support this position. AIDEA anticipates that this position can be funded with the additional AIDEA receipts gained as a result of billing AEA for their share of the building operating costs, estimated in this analysis to be \$142.8.

(42) Employee transfers to AEA Statewide Component

1 New position - Accountant, Rg 20

(41) Net Positions

Please see cost analysis in AEA's Statewide Project Development & AEE component for more detail as well as a list of the PCN's transferred to AEA.