

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 8
 Bill Version CSHB 103(FIN)
 (H) Publish Date 4/12/11

Identifier (file name) HB103-CCED-AIDEA-04-12-11 Dept. Affected DCCED
 Title Powers of Alaska Energy Authority Appropriation Alaska Industrial Development & Export Authority
 Allocation Alaska Industrial Development & Export Authority
 Sponsor Rules by Request of the Governor
 Requester House Finance Committee OMB Component Number 1234

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	1,125.0		1,181.3	1,240.3	1,302.3	1,367.4	***	
Travel	0.0		0.0	0.0	0.0	0.0	***	
Services	0.0		0.0	0.0	0.0	0.0	***	
Commodities	0.0		0.0	0.0	0.0	0.0	***	
Capital Outlay	0.0		0.0	0.0	0.0	0.0	***	
Grants								
Miscellaneous								
TOTAL OPERATING	1,125.0	0.0	1,181.3	1,240.3	1,302.3	1,367.4	***	

CAPITAL EXPENDITURES							
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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							
1007 I/A Receipts	1,125.0		1,181.3	1,240.3	1,302.3	1,367.4	***
Other (please identify)							
TOTAL	1,125.0	0.0	1,181.3	1,240.3	1,302.3	1,367.4	***

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	8		8	8	8	8	
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the estimated Personal Services costs to AIDEA for the years noted for the eight positions.

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 Date/Time 4/12/11 3:50 PM
 Date 4/12/2011

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Analysis

This legislation expands the Alaska Energy Authority's powers to allow AEA to acquire a Susitna River power project.

This fiscal note reflects the costs to AIDEA for the increase in personal services related to AEA's establishment of a project office in pursuit of constructing and owning the Susitna Hydro project.

PERSONAL SERVICES: \$1,125.0 - Increased to include 8 staff for the first year as follows:

Project Manager Rg 27

Environmental Manager Rg 26

Administrative Assistant Rg 12

Project Accountant Rg 18

Financial/Budget Analyst Rg 24

Public Outreach/Legislation Liaison Rg 23

Procurement Manager Rg 24

Data System Specialist Rg 20

The funding source is an increase to I/A receipts from the Alaska Energy Authority.

See also the related Fiscal Note for the costs to AEA Statewide Project Development component to establish a project office for the Susitna Hydro project.