

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSHB 196(FIN)
Fiscal Note Number 6
(H) Publish Date 3/21/2012

Identifier (file name) HB196-DCCED-DED-3-20-12 Dept. Affected DCCED
Title Bulk Fuel Loans/Power Project Fund Appropriation Investments
Allocation Investments
Sponsor Edgmon
Requester House Finance Committee OMB Component Number 383

Expenditures/Revenues (Thousands of Dollars)

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

| | FY13 Appropriation Requested | Included in Governor's FY13 Request | Out-Year Cost Estimates | | | | | |
|-------------------------------|------------------------------------|--|-------------------------|-------------|-------------|-------------|-------------|-------------|
| | | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| OPERATING EXPENDITURES | | | | | | | | |
| Personal Services | | | 53.6 | 53.6 | 53.6 | 53.6 | 53.6 | 53.6 |
| Travel | | | | | | | | |
| Services | | | | | | | | |
| Commodities | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Grants, Benefits | | | | | | | | |
| Miscellaneous | | | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 53.6 | 53.6 | 53.6 | 53.6 | 53.6 | 53.6 |

| FUND SOURCE | | (Thousands of Dollars) | | | | | | |
|--------------------|------------------|------------------------|------------|-------------|-------------|-------------|-------------|--|
| | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | |
| 1002 | Federal Receipts | | | | | | | |
| 1003 | GF Match | | | | | | | |
| 1004 | GF | | | | | | | |
| 1005 | GF/Prgm (DGF) | | | | | | | |
| 1037 | GF/MH (UGF) | | | | | | | |
| 1074 | Bulk Fuel (DGF) | | 53.6 | 53.6 | 53.6 | 53.6 | 53.6 | |
| TOTAL | | 0.0 | 0.0 | 53.6 | 53.6 | 53.6 | 53.6 | |

| POSITIONS | | | | | | | |
|------------------|--|--|---|---|---|---|---|
| | | | | | | | |
| Full-time | | | 1 | 1 | 1 | 1 | 1 |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

| CHANGE IN REVENUES | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|
| | | | | | | | |

Estimated SUPPLEMENTAL (FY12) operating costs _____ (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs _____ (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

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

The three fiscal notes--AEA, Investments and DCRA--now show no net increase in operating costs.

Prepared by _____ House Finance Staff
Division _____ House Finance Committee
Approved by _____ Co-Chair Bill Stoltze
_____ House Finance Committee

Phone 465-4958
Date/Time 3/20/12 10:15 AM
Date 3/20/2012

Analysis

\$53.6 of Bulk Fuel Loan administrative costs will be transferred from AEA to the Division of investments, where they will be charged directly to the BFRLF.

One position is added, but the position will not be fully funded with BFRLF receipts. The BFRLF program does not require a dedicated position.