

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number

Bill Version

27-LS0445A

() Publish Date

Identifier (file name): HB123-DEC-FC-2-11-11

Dept. Affected: Environmental Conserv

Title Clean Water Fund: Linked Deposits

Appropriation Division of Water

Allocation Facility Construction

Sponsor Representative Seaton

Requester House Resources Committee

OMB Component Number 637

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	142.5		104.6	104.6	104.6	104.6	104.6
Travel	10.0		5.0	5.0	5.0	5.0	5.0
Services	113.5		11.3	11.3	11.3	11.3	11.3
Commodities	15.0		0.5	0.5	0.5	0.5	0.5
Capital Outlay	0.0		0.0	0.0	0.0	0.0	0.0
Grants	0.0		0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0		0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	281.0	0.0	121.4	121.4	121.4	121.4	121.4

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts	281.0		121.4	121.4	121.4	121.4	121.4
1003 GF Match	0.0		0.0	0.0	0.0	0.0	0.0
1004 GF	0.0		0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0		0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health	0.0		0.0	0.0	0.0	0.0	0.0
Other (please identify)	0.0		0.0	0.0	0.0	0.0	0.0
TOTAL	281.0	0.0	121.4	121.4	121.4	121.4	121.4

Estimate of any current year (FY2011) cost

POSITIONS

Full-time	1.0		1.0	1.0	1.0	1.0	1.0
Part-time	0.0		0.0	0.0	0.0	0.0	0.0
Temporary	1.0		0.0	0.0	0.0	0.0	0.0

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

Not applicable, initial version.

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Division Water

Approved by Dan Easton

Deputy Commissioner

Phone (907) 269-7599

Date/Time 2/11/11 11:55 AM

Date 2/11/2011

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. HB 123

Analysis

HB 123 will require the Department of Environmental Conservation to establish a Linked-Deposit program to provide a source of low-interest financing for certain non-point source pollution control programs or projects undertaken by a person, municipality, or other qualified entity.

DEC would need one temporary position (Loan/Collection Officer II) and a permanent full-time (Environmental Engineering Associate I) position to implement the program.

The Loan/Collection Officer will, in coordination with financial institutions and other States' linked-deposits financial program managers, research options for Alaska's new program. The position will establish DEC policies and procedures; develop guidance on how deposits will be made with the financial institutions for loans; develop guidance on how the program will be managed; draft regulations for public review; and guide necessary changes to DEC's information systems to track linked deposits. The Environmental Engineering Associate will work with the communities or project proponents to review the projects to determine the eligibility for funding under the Clean Water Act and revolving loan fund requirements. The above is based on initial information and additional engineering and support staff may be needed if there is high interest in the program.

In addition to the temporary position, first-year costs include Department of Law legal assistance for developing regulations and other legal documents for agreements with banks, professional services contracts for making changes to the computer information system, public notices, audit to meet federal requirements, and initial position support costs.

