

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: CSSS HB 22(RES)
 (H) Publish Date: 4/21/01

Revision Date/Time (Note if correction): _____ Dept. Affected: Environmental Conservation
 Title: "An Act requiring the owners and operators of BRU: Air and Water Quality
certain passenger vessels operating in the marine waters. . . " Component: Water Quality
 Sponsor: Kerttula
 Requester: House Transportation Component Number: 2062

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	70.8	70.8	70.8	70.8	70.8	70.8
Travel	5.0	5.0	5.0	5.0	5.0	5.0
Contractual	37.6	61.6	37.6	22.6	22.6	22.6
Supplies	2.5	2.5	2.5	2.5	2.5	2.5
Equipment	6.9	1.5	1.5	1.5	1.5	1.5
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	122.8	141.4	117.4	102.4	102.4	102.4

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	122.8	141.4	117.4	102.4	102.4	102.4
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	122.8	141.4	117.4	102.4	102.4	102.4

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time	1	1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached

Prepared by: Lynn J. Tomich Kent Phone 465-5312
 Division: Air and Water Quality Date/Time 4/20/01 9:00 AM
 Approved by: Kurt Fredriksson Date 4/20/2001
 Agency: Department of Environmental Conservation

For distribution information, call the Governor's Legislative Office

CS for SSHB 22 (TRA) Fiscal Note, Page 2 of 3 - FN#2

Personal Services (1 position)

The Department may receive as many as 125 reports each year covering release of sewage and pollutants, and off-loading of pollutants including hazardous waste. Up to 50 of the reports will also include gray-water analytical information.

One full time Environmental Specialist IV in Juneau will be required to register approximately twenty-five large passenger vessels annually; in consultation with other agencies, the cruise industry and interested persons, complete an assessment report by January, 2004; approve gray water sampling techniques and analytical methods; provide technical assistance to the cruise ship industry and the public; establish an information management system; and provide technical assistance to the attorney general's office on any necessary enforcement actions.

Travel

Travel funds are for providing technical assistance to the cruise ship industry, working with interested parties on the assessment report, and technical/professional training for staff.

Contractual

Contractual funds for all fiscal years include contractor support to review monitoring data; conduct quality assurance reviews, and data analysis; and review release and pollutant reports. Contractual funds in FY 02 will be used to develop a database to manage and store effluent data received from the cruise ship industry and to cover standard position support costs. Contractual funds in FY 03 and FY 04 will be used for technical assistance developing the assessment report and to cover standard position support costs.

Supplies and Equipment

Supply and equipment funds during FY 02 cover standard office supplies, furnishings and computer for the position. Equipment funds are reduced in subsequent years.

Personal Services New Position Detail

FN#2

Department of Environmental Conservation

Scenario: 02 DEC Fiscal Note Backup (1822)
Component: Water Quality (2062)
BRU Name: Air and Water Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range &	Budgeted Count	Split / Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#002	Environmental Spec IV	FT	A	SS	Juneau	1A	20 B	12.0	52,500	1,250	0	17,013	70,763
Justification:								Funding Detail:					
To implement CS for SSHB 22.								1004 General Fund Receipts 100.00% 70,763					
Total Funding:											100.00%	70,763	

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	70,763
Total Funding:	100.00%	70,763

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.