

# FISCAL NOTE

**STATE OF ALASKA**  
**2001 LEGISLATIVE SESSION**

Fiscal Note Number: 2  
 Bill Version: SB 134  
 (S) Publish Date: 3/12/01

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Law  
 Title "An Act establishing the Alaska Commercial BRU Civil Division  
Passenger Vessel Coastal Protection Program . . ." Component Environmental Law  
 Sponsor Rules Committee  
 Requester Governor Component No. 2092

**Expenditures/Revenues** (Thousands of Dollars)

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

<b>OPERATING EXPENDITURES</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Personal Services	60.6	60.6	60.6	60.6	60.6	60.6
Travel	0.7	2.2	2.2	2.2	2.2	2.2
Contractual	9.4	61.5	61.5	61.5	61.5	61.5
Supplies	0.8	0.8	0.8	0.8	0.8	0.8
Equipment	6.5					
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>77.9</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
xxxx Coastal Protection Fund	77.9	125.0	125.0	125.0	125.0	125.0
<b>TOTAL</b>	<b>77.9</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>

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						
Part-time	1	1	1	1	1	1
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

This bill provides for a comprehensive permitting program for cruise ships that would cover wastewater, solid waste, and air emissions. Permitting fees paid by the cruise ship industry are intended to allow the program to be self sufficient.

The Department of Law estimates the services of one-half of an FTE attorney would be necessary for the regulations development process which will involve negotiated rulemaking and several affected entities, and to provide for enforcement of permits, collection of fees, regulatory revisions to standard permits by notification, and development and defense of special permits.

Using the department's FY02 cost schedule, the cost of one-half of an FTE attorney is \$70.9, which includes clerical support, communications, space, supplies, data processing, and other normal overhead expenses. Direct case costs are not included in the rate, and \$0.5 will be needed for case specific travel, and \$6.5 for one time equipment purchases in FY02. Once the regulations

Prepared by: Joan M. Kasson Phone 465-5370  
 Division Attorney General's Office Date/Time 3/5/01 11:18 AM  
 Approved by: Kathryn Daughhetee for Bruce M. Botelho, Attorney General Date 3/5/01  
 Agency Department of Law

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**ANALYSIS CONTINUATION**

are in place in FY03, we expect that \$54.1 will be needed to provide for investigation and prosecution of violations, including contracting for expert witnesses and case specific travel. The cost of these legal services will be funded by fees apportioned on the industry based on the amount of business conducted in Alaska's waters, and deposited in the Commercial Passenger Vessel Coastal Protection Fund, a new fund created by the bill.