



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: **HB0481.01: Require posting of EPA guidance documents**

Primary Sponsor: **Kerri Seekins-Crowe**

Status: **As Introduced**

- ☐ Included in the Executive Budget ☒ Needs to be included in HB 2 ☐ Significant Local Gov Impact
- ☐ Significant Long-Term Impacts ☐ Technical Concerns ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
Expenditures				
General Fund (01)	\$13,334	\$13,640	\$13,995	\$13,945
State Special Revenue (02)	\$1,185	\$237	\$243	\$249
Revenues				
General Fund (01)	\$13,334	\$13,640	\$13,995	\$13,945
State Special Revenue (02)	\$0	\$0	\$0	\$0
Net Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
General Fund Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact

HB 481 require posting of EPA guidance documents. There will be minimal fiscal impact to the state.

FISCAL ANALYSIS

Assumptions

Department of Environmental Quality

1. DEQ would require .01 FTE, Computer Systems Analyst to develop and maintain webpage that would include information required by HB 481.
2. DEQ would require .06 FTE, Program Manager to provide oversight of website ensuring complete and accurate content.
3. Personal Services indirect costs will remain at 24%.

Department of Agriculture

4. The Department of Agriculture would need to develop a webpage with information and links to the EPA website. The website development would need 10 hours for initial setup at \$54.08 hourly rate. (10*\$54.08 = \$540.80), plus 2 additional hours for website maintenance each year thereafter with a 2.5% pay increase.
5. It is assumed there would be a fiscal impact to the department of 1 existing Program Manager FTE, 10 hours annually at \$64.36 hourly rate with benefits and a 2.5% pay increase for year thereafter.

Department of Natural Resources and Conservation

6. BOGC already has a website that it can post any received guidance documents from the EPA.

Fiscal Analysis Table

Department of Agriculture

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
<u>Fiscal Impact</u>				
<u>Expenditures</u>				
Operating Expenses	\$1,185	\$237	\$243	\$249
TOTAL Expenditures	\$1,185	\$237	\$243	\$249
<u>Funding of Expenditures</u>				
State Special Revenue (02)	\$1,185	\$237	\$243	\$249
TOTAL Funding of Expenditures	\$1,185	\$237	\$243	\$249
<u>Revenues</u>				
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
State Special Revenue (02)	(\$1,185)	(\$237)	(\$243)	(\$249)

Department of Environmental Quality

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
<u>Fiscal Impact</u>				
FTE	0.07	0.07	0.07	0.07
TOTAL Fiscal Impact	0.07	0.07	0.07	0.07
<u>Expenditures</u>				
Personal Services	\$10,753	\$11,000	\$11,287	\$11,246
Operating Expenses	\$2,581	\$2,640	\$2,708	\$2,699
TOTAL Expenditures	\$13,334	\$13,640	\$13,995	\$13,945
<u>Funding of Expenditures</u>				
General Fund (01)	\$13,334	\$13,640	\$13,995	\$13,945
TOTAL Funding of Expenditures	\$13,334	\$13,640	\$13,995	\$13,945
<u>Revenues</u>				
General Fund (01)	\$13,334	\$13,640	\$13,995	\$13,945
TOTAL Revenues	\$13,334	\$13,640	\$13,995	\$13,945
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	\$0	\$0	\$0	\$0

STATEWIDE SUMMARY

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
<u>Fiscal Impact</u>				
FTE	0.07	0.07	0.07	0.07
TOTAL Fiscal Impact	0.07	0.07	0.07	0.07
<u>Expenditures</u>				
Personal Services	\$10,753	\$11,000	\$11,287	\$11,246

Fiscal Note Request - As Introduced*(continued)*

Operating Expenses	\$3,766	\$2,877	\$2,951	\$2,948
TOTAL Expenditures	\$14,519	\$13,877	\$14,238	\$14,194

Funding of Expenditures

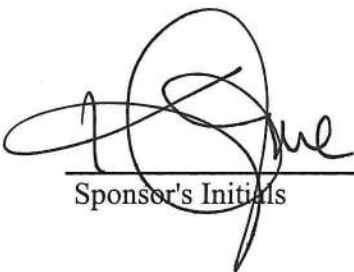
General Fund (01)	\$13,334	\$13,640	\$13,995	\$13,945
State Special Revenue (02)	\$1,185	\$237	\$243	\$249
TOTAL Funding of Expenditures	\$14,519	\$13,877	\$14,238	\$14,194

Revenues

General Fund (01)	\$13,334	\$13,640	\$13,995	\$13,945
TOTAL Revenues	\$13,334	\$13,640	\$13,995	\$13,945

Net Impact to Fund Balance (Revenue minus Funding of Expenditures)

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$1,185)	(\$237)	(\$243)	(\$249)



Sponsor's Initials2-21-2025

Date

Budget Director's Initials2/21/2025

Date