

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Ecology	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total \$</b>	0	0	0	0	0	0	0	0	0

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Enterprise Services	.3	85,243	85,243	85,243	.0	0	0	0	.0	0	0	0
Department of Transportation	8.0	0	0	1,289,000	.0	0	0	0	.0	0	0	0
Department of Transportation	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Ecology	.9	658,288	658,288	658,288	.0	0	0	0	.0	0	0	0
State Parks and Recreation Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Fish and Wildlife	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Natural Resources	1.6	2,973,200	2,973,200	2,973,200	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>10.8</b>	<b>3,716,731</b>	<b>3,716,731</b>	<b>5,005,731</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# Estimated Capital Budget Breakout

<b>Prepared by:</b> Lisa Borkowski, OFM	<b>Phone:</b> (360) 742-2239	<b>Date Published:</b> Final 1/24/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands	<b>Agency:</b> 179-Department of Enterprise Services
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.3	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	85,243	85,243	0	0
<b>Total \$</b>	0	85,243	85,243	0	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/16/2024
Agency Preparation: Becky Guyer	Phone: (360) 407-9254	Date: 01/19/2024
Agency Approval: Jessica Goodwin	Phone: (360) 819-3719	Date: 01/19/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/19/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 1 is a new section that directs the Department of Natural Resources (DNR), in collaboration with the Departments of Ecology (ECY) and Enterprise Services (DES), to complete an assessment of state-owned assets in both the natural and built environment with potential to generate carbon offset credits. The assessment must include analysis of the offset credit potential. A report regarding the results of the assessment and any related recommendations is due to the legislature by July 1, 2025.

Section 2 is amended to state that the department may not enter into a linkage agreement until the assessment is complete.

This bill has fiscal impact to the Department of Enterprise Services.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

This bill requires DES to participate in assessment efforts led by the Department of Natural Resources regarding state-owned assets in both the natural and built environment with potential to generate carbon offset credits. State-owned assets with the potential to generate carbon offset credits include EVSE chargers, as well as state-owned buildings that use solar power. DES tracks and maintains data on DES owned EVSE chargers and DES managed facilities with solar power, however, we assume that the type of data that is currently tracked will need to be modified in order to completely fulfill the requirements of the assessment led by the DNR. We assume the following costs to participate in the assessment team, as well as comply with the assessment requirements when complete:

0.5 FTE - Energy/Utilities Engineer 3

Additional costs necessary to implement this bill includes travel and other goods and services related to the additional staffing need.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	85,243	85,243	0	0
Total \$			0	85,243	85,243	0	0

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3		
A-Salaries and Wages		52,326	52,326		
B-Employee Benefits		19,358	19,358		
C-Professional Service Contracts					
E-Goods and Other Services		10,835	10,835		
G-Travel		2,724	2,724		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	85,243	85,243	0	0

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
ENERGY/UTILITIES ENGINEER 3	102,540		0.5	0.3		
<b>Total FTEs</b>			0.5	0.3		0.0

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.0	8.0	8.0	0.0	0.0
<b>Account</b>					
Motor Vehicle Account-State 108 -1	271,000	1,018,000	1,289,000	0	0
<b>Total \$</b>	271,000	1,018,000	1,289,000	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/16/2024
Agency Preparation: Jonathan Olds	Phone: 360-705-6833	Date: 01/22/2024
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 01/22/2024
OFM Review: Erik Hansen	Phone: (360) 810-0883	Date: 01/22/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note.

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	271,000	1,018,000	1,289,000	0	0
<b>Total \$</b>			271,000	1,018,000	1,289,000	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.0	8.0	8.0		
A-Salaries and Wages	174,000	699,000	873,000		
B-Employee Benefits	69,000	291,000	360,000		
C-Professional Service Contracts					
E-Goods and Other Services	28,000	28,000	56,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	271,000	1,018,000	1,289,000	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
PROPERTY & ACQUISITION SPECIALIST 4	82,126	6.0	6.0	6.0		
PROPERTY & ACQUISITION SPECIALIST 6	92,620	1.0	1.0	1.0		
Transportation Planning Specialist 5	109,719	1.0	1.0	1.0		
<b>Total FTEs</b>		8.0	8.0	8.0		0.0

**III. D - Expenditures By Program (optional)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Environmental (H)	271,000	1,018,000	1,289,000		
<b>Total \$</b>	271,000	1,018,000	1,289,000		

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon Seq./State Lands	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

- No Fiscal Impact (Explain in section II. A)
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108 - Motor Vehicle Account		\$271	\$1,018				
<b>Total Expenditures</b>		<b>\$271</b>	<b>\$1018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$1,289</b>		<b>\$0</b>		<b>\$0</b>	
FTEs	Salary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PAS6 - HQ Real Estate Services Office	\$92,620	1.0	1.0				
PAS4 - Region Real Estate Services	\$82,126	6.0	6.0				
TPS5 - HQ Environmental Services Office	109,719	1.0	1.0				
<b>Annual Average</b>		<b>8.0</b>		<b>0.0</b>		<b>0.0</b>	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - Salaries and Wages		\$174	\$699				
B - Employee Benefits		\$69	\$291				
E - Goods and Services		\$28	\$28				
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program H		\$271	\$1,018				

### Agency Assumptions

### Agency Contacts:

Preparer: Jonathan Olds	Phone: 360-338-2069	Date: 1/19/2024
Approval: Eric Wolin	Phone: 206-240-4497	Date: 1/19/2024
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 01-19-2024

# Individual State Agency Fiscal Note

## Part II: Narrative Explanation

### II. A - Brief description of what the measure does that has fiscal impact

Section 1 requires WSDOT and other identified agencies to coordinate with Department of Natural Resources (DNR) and Department of Ecology (Ecology) in an analysis of state-owned assets in both the natural and built environment with the potential to generate carbon offset credits as defined in RCW 70A.65.010 for the states carbon market. The assessment must also include an analysis of the offset credit potential under protocols that the state might adopt in the future by rule, including offset protocols in voluntary carbon markets.

DNR in collaboration with Ecology and Department of Enterprise Services (DES), may coordinate with other state agencies as necessary to complete a comprehensive analysis of carbon offset potential from state-owned lands.

By July 1, 2025, and in compliance with RCW 43.01.036, the DNR, in collaboration with the Ecology and DES, must provide a report to the legislature that includes the results of the assessment and any related recommendations, including recommendations for future coordination with local governments.

### II. B – Cash Receipts Impact

N/A

### II. C - Expenditures

A comprehensive analysis of carbon offset potential from state-owned lands will require providing the DNR with GIS data on WSDOT properties. This will require staff support from Real Estate Services (RES). The necessary data elements for the natural environment and number of WSDOT owned properties that may be designated for review under the requirements of the proposed bill are uncertain at this time.

Section 1 cost estimates assume that WSDOT will incur staffing costs (salaries, benefits, and other FTE related costs) associated with program oversight by RES (1.0 FTE Property Acquisition Specialist - PAS6), as well as staff in each of WSDOT's six regions (6.0 FTE Property Acquisition Specialist - PAS4) due to the potential for significant number of lands in WSDOT's portfolio subject to the comprehensive assessment.

WSDOT's current RES staff availability statewide is not sufficient to handle this new workload therefore additional staffing resources will be critical to meeting the requirements of this bill. It may require staff to develop policy guidance for application of the new requirements. The work around this could include possibly hiring a consultant to provide the necessary services. Expenditures to update policy guidance, such as the ROW Manual, may also be necessary if directed by FHWA due to federal nexus of any kind.

The department assumes the fiscal impact to the Maintenance Division from HB 2333 is indeterminate based upon the direction to collaborate with the Department of Natural Resources to assess state-owned assets in the natural and built environment for potential carbon offset credits. The specific details of the scope of the assessments, along with the staff time required to provide information and participate in discussions is uncertain.

Coordinating the agency effort and participating in interagency meetings will require project oversight by a staff member from WSDOT's Environmental Services Office (ESO) (1.0 FTE Transportation Planning Specialist 5 - TPS5) for the duration of the effort.

WSDOTs current ESO staff availability statewide is not sufficient to handle this new workload therefore additional staffing resources will be critical to meeting the requirements of this bill.

# Individual State Agency Fiscal Note

WSDOT Staffing Assumptions for Determinate Costs								
Activity	Bill		FTE	FTE	FTE	FTE	FTE	FTE
	Section	Position Class	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Provide GIS data with all the required parameters.	1	Property Acquisition Specialist 4	6.00	6.00	0.00	0.00	0.00	0.00
Coordinating the agency effort to review and provide data	1	Property Acquisition Specialist 6	1.00	1.00	0.00	0.00	0.00	0.00
Coordinating the agency effort and participating in inter agency meetings	1	Transportation Planning Specialist 5	1.00	1.00	0.00	0.00	0.00	0.00
Total FTE			8.00	8.00	0.00	0.00	0.00	0.00

## Part III: Expenditure Detail

### III. A - Expenditures by Object or Purpose

Obj A – Salaries and Wages – estimating an initial expenditure of \$174,000 in FY24 (for a period of three months from April – June 30<sup>th</sup>, 2024) and \$699,000 in FY25 to identify and evaluate WSDOT owned assets/lands subject to the comprehensive statewide assessment and to coordinate the agency effort and to participate in interagency meetings.

Obj B – Employee Benefits - estimating an initial expenditure of \$69,000 in FY24 (for a period of three months from April – June 30<sup>th</sup>, 2024) and \$291,000 in FY25 to identify and evaluate WSDOT owned assets/lands subject to the comprehensive statewide assessment and to coordinate the agency effort and to participate in interagency meetings.

Obj E – Goods/Services – estimating an initial expenditure of \$28,000 in FY24 and \$28,000 in FY25 associated with goods and services needs for the 8.0 FTE (\$3,500 per staff member).

## Part IV: Capital Budget Impact

N/A

## Part V: New Rule Making Required

Sec 1 directs that the assessment must include an analysis of the offset credit potential under protocols that the state might adopt in the future “by (new) rule”.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands	<b>Agency:</b> 461-Department of Ecology
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.7	0.9	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	658,288	658,288	0	0
<b>Total \$</b>	0	658,288	658,288	0	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/16/2024
Agency Preparation: Cristina Steward	Phone: 564-669-1723	Date: 01/24/2024
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/24/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/24/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Ecology administers the cap-and-invest program under 70A.65 RCW, which creates a market for the sale of carbon allowances, capping emissions within Washington, and requiring companies covered by the program to obtain allowances for each ton of carbon dioxide-equivalent they emit.

Currently, under RCW 70A.65.210(1) Ecology is permitted to enter into linkage agreements with other jurisdictions with greenhouse gas emissions trading programs.

Section 1 of this bill would require Ecology, in collaboration with the Department of Natural Resources (DNR) and the Department of Enterprise Services (DES), to conduct an assessment of state-owned assets in both the natural and built environment with potential to generate carbon offset credits as defined in RCW 70A.65.010 for the state's carbon market, and would require DNR to submit a report based on the assessment to the Legislature by July 1, 2025. The assessment would require coordination with the Department of Fish and Wildlife, State Parks and Recreation, and the Department of Transportation. The assessment would include an analysis of the offset credit potential under protocols that the state might adopt in the future by rule, including offset protocols in voluntary carbon markets.

Section 1 (3) would require DNR to produce a report, created in collaboration with Ecology and DES in compliance with RCW 43.01.036, to the Legislature by July 1, 2025.

Sections 1(4) and 2(4) would prohibit Ecology from entering into a linkage agreement prior to submitting the report described above.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

The cash receipts impact to Ecology under this bill is indeterminate.

Sections 1(4) and 2(4) would prohibit Ecology from entering into a cap-and-invest linkage agreement until the requirements of this bill are met. Adding a new requirement before allowing Ecology to link is likely to create market uncertainty, affecting the state's proceeds from allowance auctions. Ecology estimates that either of two market conditions could potentially occur: market participants could assume that linkage would not be achieved, and that the future market would be Washington-only. This would result in a constrained allowance supply and could lead to higher prices and auction revenues. Alternatively, the added linkage requirement could lead market participants to wait and see if linkage happens before buying allowances, thereby causing a decrease in allowance prices and auction revenues.

Ecology estimates that there would be revenue impacts (either positive or negative), but they would be indeterminate.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

The expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 in Fiscal Year (FY) 2025 to implement the requirements of section 1.

Section 1 would require Ecology, in collaboration with DNR and DES, to conduct an assessment of the state-owned assets in both the natural and built environment with potential to generate carbon offset credits as defined in RCW 70A.65.010 for

the state's carbon market.

Section 1 would create a need for subject matter expertise and complex calculations, analysis and research. Ecology would be required to provide parameters, information, and assessment of the analysis outcomes, and assist DNR with writing the report and making the recommendations due to the Legislature by July 1, 2025. Ecology would provide data and may provide information and recommendations and review reports. Ecology is assumed to be the expert on carbon markets and offsets and would need to provide parameters for measuring potential offsets and provide details of measurements.

Ecology estimates the cost to implement section 1 would be:

Environmental Planner 4 – 0.67 FTE in FY 2025. This position would be the lead planner working in partnership with a contractor to coordinate work with DNR and DES. This position would also assist in conducting the analysis, gathering information, writing the report, and making recommendations.

Environmental Planner 5 – 0.33 FTE in FY 2025. This position would provide policy analysis and would be the lead policy staff ensuring consistency with other program activities.

Environmental Specialist 4 – 0.17 FTE in FY 2025. This position would support the contract work and would solicit and complete the contract.

Communications Consultant 4 – 0.33 FTE in FY 2025. This position would review materials, including review of the analysis, detailed equations, assessment, and other report details, prior to submitting to DNR.

Ecology assumes it would be necessary to hire a contractor in FY 2025 to provide research and technical expertise on parameters for measuring potential offsets and provide details of measurements. Ecology assumes responsibility for providing expertise on offset protocols, including those currently in Washington's compliance market, those in other compliance and voluntary markets, and those that do not exist but that "the state might adopt". Ecology would also provide expertise related to offset credit parameters, interpretation of measurements, equations, and assessment of analysis outcomes across all state-owned resources in Washington for all protocols previously itemized. The vast scope of this analysis is outside Ecology's staff expertise and capacity, and would require experts across a variety of subject areas and with a number of different analytical skills. Ecology estimates the cost of this contract based on comparable contracts would be \$400,000.

#### SUMMARY:

THE TOTAL EXPENDITURE IMPACT to Ecology under this bill is estimated to be:

FY 2025: \$658,288 and 1.7 FTEs

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 34.1% of salaries.

Contracts of \$400,000 in FY 2025 are included for section 1.

Goods and Services are the agency average of \$6,048 per direct program FTE.

Travel is the agency average of \$2,205 per direct program FTE.

Equipment is the agency average of \$1,286 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 29.8% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	658,288	658,288	0	0
<b>Total \$</b>			0	658,288	658,288	0	0

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.7	0.9		
A-Salaries and Wages		140,168	140,168		
B-Employee Benefits		47,797	47,797		
C-Professional Service Contracts		400,000	400,000		
E-Goods and Other Services		9,072	9,072		
G-Travel		3,308	3,308		
J-Capital Outlays		1,929	1,929		
9-Agency Administrative Overhead		56,014	56,014		
<b>Total \$</b>	0	658,288	658,288	0	0

### III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
COMM CONSULTANT 4	80,469		0.3	0.2		
ENVIRONMENTAL PLANNER 4	95,650		0.7	0.3		
ENVIRONMENTAL PLANNER 5	105,612		0.3	0.2		
ENVIRONMENTAL SPEC 4	86,324		0.2	0.1		
FISCAL ANALYST 2			0.2	0.1		
IT APP DEV-JOURNEY			0.1	0.0		
<b>Total FTEs</b>			1.7	0.9		0.0

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands	<b>Agency:</b> 465-State Parks and Recreation Commission
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

**Non-zero but indeterminate cost and/or savings. Please see discussion.**

**Estimated Capital Budget Impact:**

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

<b>Legislative Contact:</b> Robert Hatfield	<b>Phone:</b> 360-786-7117	<b>Date:</b> 01/16/2024
<b>Agency Preparation:</b> Ryan Karlson	<b>Phone:</b> (360) 902-8650	<b>Date:</b> 01/18/2024
<b>Agency Approval:</b> Pam Barkis	<b>Phone:</b> (360) 902-8535	<b>Date:</b> 01/18/2024
<b>OFM Review:</b> Matthew Hunter	<b>Phone:</b> (360) 529-7078	<b>Date:</b> 01/18/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

House bill 2333 proposes that select agencies collaborate and coordinate on assessment of state-owned assets for potential to generate carbon offset credits.

Section 1(1) directs the Department of Natural Resources to collaborate with the Department of Ecology and Department of Enterprise Services to assess state-owned assets with carbon offset credit potential. Additionally, requires the assessment to include analysis of potential protocols that could be adopted by future rule making, including voluntary carbon markets. There are unknown future fiscal impacts associated with potential changes to carbon offset credit protocols and rulemaking and the possible effect on State Park's asset acquisition and management.

Section 1(2) identifies State Parks as a coordinating agency and directs the agency to complete an assessment. The agency assumes that existing information and data, including GIS metadata, would be used as the bases of Parks carbon offset credit assessment and associated analysis and recommendations. Given the complex natural and built environments managed by Parks, and the timeframe involved, this assessment would impact various programs within the agency.

This proposed bill has an indeterminate fiscal impact on State Parks as a coordinating agency. If the collection and submittal of new information and/or data, including GIS metadata compilation, is necessary to complete this assessment based on parameters set by collaborating agencies it would have a fiscal impact up to \$50,000 for contracted services.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

None.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

Indeterminate and less than \$50,000 to provide new information and/or data, including GIS metadata compilation, is necessary to complete this assessment based on parameters set by collaborating agencies.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

### III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands	<b>Agency:</b> 477-Department of Fish and Wildlife
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/16/2024
Agency Preparation: Katie Guthrie	Phone: 3604800876	Date: 01/19/2024
Agency Approval: Katie Guthrie	Phone: 3604800876	Date: 01/19/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/19/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

No fiscal impact. Section 1 requires the Department of Natural Resources to collaborate and coordinate with several agencies including the Washington Department of Fish and Wildlife to complete the carbon-sequestration-potential inventory for state-owned lands and assets. WDFW is identified as a coordinating agency. Coordinating agencies, as defined in lead agency assumptions, will support contracted services by providing existing data, information, and recommendations. Review of recommendations and reports will help shape the lead agency's final report to the Legislature. These activities are limited in scope and scale and are likely to use limited amounts of staff time to support, as intended.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2333 HB	<b>Title:</b> Carbon seq./state lands	<b>Agency:</b> 490-Department of Natural Resources
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.2	1.6	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	2,973,200	2,973,200	0	0
<b>Total \$</b>	0	2,973,200	2,973,200	0	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/16/2024
Agency Preparation: Zoe Catron	Phone: 360-902-1121	Date: 01/24/2024
Agency Approval: Brian Considine	Phone: 3604863469	Date: 01/24/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/24/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 1: This section of the bill tasks the Department of Natural Resources (DNR) to conduct an assessment of state-owned assets in both the natural and built environments with the potential to generate offset credits for the state's carbon market, including an analysis of offset credit potential under protocols for future rules and voluntary carbon markets

Section 2: This section stipulates that ecology may not enter into a linkage agreement prior to completion of the assessment. This section has an indeterminate impact on the agency's finances, given that it is unclear how this may impact offset sales under the Climate Commitment Act.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

Section (1) of the bill will have a fiscal impact on the agency, as DNR will be required to lead an assessment of state-owned assets. The agency does not currently have the capacity or expertise to develop a comprehensive assessment within the given time frame and would require significant funds for a contractor to fulfill the requirements of the legislation within the time.

This section will also require staff time of those within the agency to create and manage the contract, work with the contractors to deliver and analyze data, and work with the contractors to develop and review recommendations. This will require significant time from the DNR policy team as the assumed agency lead for the contract and implementation. This will also require significant staff time to work with the contractors to ensure data is available and interoperable.

Total budget: \$2,973,200

FTEs/Costs by Division:

Total FY25 Staff Cost: \$312,000

- 0.5 FTE Policy Advisor (WMS 2) in FY25 (one time) will lead implementation of the assessment for the agency. This person will be responsible for leading development of the contract, leading contract competition, managing the contract, and executing the contract. The Policy Advisor will serve as the lead project manager for the agency, working internally and externally to coordinate data sharing, development of recommendations, and problem solving as it arises. This person will serve as the primary liaison with the contractors, unless a separate contract is developed for carbon market analysis. In this instance, ECY is expected to serve as the contract manager and will work with the Policy Advisor to coordinate with the project at large.
- 1.0 FTE of Environmental Planner 4 in FY25 (one time) will serve as the Project Coordinator for five DNR Upland Divisions, providing information to the DNR Executive Policy Office and being the liaison for the contractor. Specifically, the Projects and Planning Section will:
  - Provide input from the current Ecosystems Inventory Proviso-funded work to the Executive Policy Office for the preparation of a contract for carbon market work to assess all state-owned assets.
  - Coordinate the State Uplands Divisions (Forest Resources, Products Sales and Leasing, Recreation and Conservation,



Engineering, and Uplands Strategic Planning) to provide information to support a contractor hired to do the analysis of all state-owned assets.

- Compile data from State Uplands Divisions and package it in the correct format for the contractor.
- Review and provide comments on draft and final report submitted by the contractor as well as the legislative report prepared by the Executive Policy Office.
- 0.33 FTE of IT Data Management – Journey in FY25 (one time) would be a GIS programmer and analyst. This position would compile the DNR Uplands program data into a common format and ensure that the product is readable and fits the requirements outlined by the Project Manager and Business Analyst for this legislative request. They would work with the vendor to answer any technical questions regarding Upland data and be the Uplands subject matter expert for any spatial data modeling or analytical needs.
- 0.33 FTE of IT Project Management – Manager in FY25 (one time). This position manages the IT Data Management Journey position and provides oversight for the work within the Informatics program. They would respond to questions that the IT Data Management Journey position may not be able to answer. This position would assist the DNR Executive Policy Office with the technical item needed to write the contract and would review bids and contractor qualifications.
- 0.25 FTE per year of a Management Analyst 3 in FY25 (one time) needed to provide facilities and fleet assessment data and coordinate with contractors/other divisions.

CONTRACT: \$2,500,000

- Cost: \$2,500,000
  - o This estimate cost is based on previous statewide assessments run by the Department of Natural Resources (DNR) but would depend on the final bid in the contract competition.
  - o Previous funds appropriated for similar work include 2023's ecosystem services assessment on DNR-managed lands (proviso, \$1.5 million), and a 2018 Deloitte Trust Land performance assessment of all DNR lands (\$1.14 million). While the final value will be based on competitive bids, we expect this assessment will cost roughly \$2.5 million, given the broader geographic scope and inclusion of built environment.
  - o We anticipate a single contractor will be able to deliver the analysis with potential need for subcontractors, if necessary.
  - o Approximately \$1,500,000 will be allocated towards the survey of the Built Environment. While \$1,000,000 will be allocated to expanding on the 2023 ESSB 5187 ecosystem services inventory to include all state-owned assets, as required by HB 2333.
  - o HB 2333 has a deliverable due date of July 1, 2025. This short timeline will necessitate significant staff investment on behalf of the agency and contractor.
- Within this contract, the contractor will:
  - Perform necessary background research on the carbon sequestration assessments and carbon offset markets in Washington and relevant analogous assessments/markets elsewhere
  - Conduct assessment interviews with key state agency personnel to understand state assets in the natural and built environment
  - Identify key data needs necessary to develop a meaningful carbon sequestration potential
  - Identify state-owned assets in the natural and built environment with potential for carbon offset credits now and in the future.
  - Liaise with the DNR Executive Policy Advisor (above) to identify key personnel and data sets required to complete the assessment
  - Work directly with DNR and other agency staff in coordination with the Policy Advisor to gather, quality control, and analyze data necessary for the assessment
  - Liaise with Ecology to develop a carbon offset credit analysis of assets based on the assessment
  - Liaise with DES or Ecology to identify necessary information and develop an analysis of carbon sequestration potential of state assets in the built environment, including state fleet and facilities
  - Develop quantitative assessment of carbon sequestration potential in landscapes/natural and built assets based on existing data sets from state agencies and, as relevant, other partners or external sources
  - Develop written recommendations for opportunities in the carbon offset market based on analysis of the carbon sequestration potential in state-owned assets

- Draft a written report for review by DNR staff and other agencies
- Finalize and format the report to Legislature for final review by DNR
- Object E: \$50,800, including:
  - Workstation - \$14,000
  - ArcGIS Pro Advanced license (one time) - \$12,000
  - ArcGIS Online Publisher/Creator license (one time) - \$500
- Object J: ArcGIS compatible computers and monitors (one time) - \$8,000
- Object T: \$102,400

Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (0.75 FTE).

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	2,973,200	2,973,200	0	0
<b>Total \$</b>			0	2,973,200	2,973,200	0	0

#### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.2	1.6		
A-Salaries and Wages		235,400	235,400		
B-Employee Benefits		76,600	76,600		
C-Professional Service Contracts		2,500,000	2,500,000		
E-Goods and Other Services		50,800	50,800		
G-Travel					
J-Capital Outlays		8,000	8,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		102,400	102,400		
9-					
<b>Total \$</b>	0	2,973,200	2,973,200	0	0

#### III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental Planner 4	89,292		1.0	0.5		
Fiscal Analyst 2	58,107		0.8	0.4		
IT Data Management - Journey	105,060		0.3	0.2		
IT Project Management - Manager	127,656		0.3	0.2		
Management Analyst 3	71,520		0.3	0.1		
WMS 2	101,268		0.5	0.3		
<b>Total FTEs</b>			3.2	1.6		0.0

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*