

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6068 2S SB	<b>Title:</b> Dependency outcome reporting
--------------------------------	--

## Estimated Cash Receipts

NONE

## 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
Administrative Office of the Courts	.7	248,100	248,100	248,100	1.0	370,800	370,800	370,800	1.0	370,800	370,800	370,800
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	Fiscal note not available											
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Superintendent of Public Instruction	.0	5,000	5,000	5,000	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.7</b>	<b>253,100</b>	<b>253,100</b>	<b>253,100</b>	<b>1.0</b>	<b>370,800</b>	<b>370,800</b>	<b>370,800</b>	<b>1.0</b>	<b>370,800</b>	<b>370,800</b>	<b>370,800</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	Fiscal note not available								
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.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> Gaius Horton, OFM	<b>Phone:</b> (360) 819-3112	<b>Date Published:</b> Preliminary 2/15/2024
---------------------------------------	---------------------------------	---

# Judicial Impact Fiscal Note

<b>Bill Number:</b> 6068 2S SB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 055-Administrative Office of the Courts
--------------------------------	--	--

## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Expenditures from:**

STATE	FY 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years		1.3	.7	1.0	1.0
<b>Account</b>					
General Fund-State 001-1		248,100	248,100	370,800	370,800
State Subtotal \$		248,100	248,100	370,800	370,800
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
<b>Account</b>					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
<b>Account</b>					
Local - Cities					
Cities Subtotal \$					

**Estimated Capital Budget Impact:**

NONE

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.*

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 for 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.

Legislative Contact: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 02/13/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/13/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/13/2024

194,568.00

Form FN (Rev 1/00)

Request # 198-1

Bill # 6068 2S SB

## Part II: Narrative Explanation

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

The substitute would not make any changes affecting the fiscal impact to the Administrative Office of the Courts or the courts.

### II. B - Cash Receipts Impact

None

### II. C - Expenditures

#### FISCAL IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

For Section 2, the cost would be \$248,100 in FY25 and \$185,400 in FY26 and on-going based on the following assumptions:

Legal Services Senior Analyst. Beginning July 1, 2024 through June 30, 2024, AOC would require salary, benefits, and associated standard costs for 0.3 FTE to update / revise forms and benchbooks.

Senior Court Program Analyst. Beginning July 1, 2024 and ongoing AOC would require, salary, benefits, and associated standard costs for 1.0 FTE who will assemble and facilitate a cross-disciplinary workgroup to identify measures of relational permanence and child well-being and develop the plan outlined in the bill, which is due to the legislature July 2025. Implementation of the plan, including executing data sharing agreements with OSPI, JCA, DCYF and assembling an expanded annual report that includes this data will be an on-going effort.

## Part III: Expenditure Detail

### Part III: Expenditure Detail

#### III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.3	.7	1.0	1.0
Salaries and Wages		145,100	145,100	216,600	216,600
Employee Benefits		44,400	44,400	66,200	66,200
Professional Service Contracts					
Goods and Other Services		4,700	4,700	7,200	7,200
Travel		2,600	2,600	4,000	4,000
Capital Outlays		2,300	2,300	3,600	3,600
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		49,000	49,000	73,200	73,200
<b>Total \$</b>		<b>248,100</b>	<b>248,100</b>	<b>370,800</b>	<b>370,800</b>

#### III. B - Expenditure By Object or Purpose (County)

NONE

#### III. C - Expenditure By Object or Purpose (City)

NONE

#### III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Senior Analyst	122,600		0.3	0.2		
Senior Court Program Analyst	108,300		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			<b>1.3</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>

194,568.00

Form FN (Rev 1/00)

2

Request # 198-1

Bill # 6068 2S SB

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B1 - Expenditures by Object Or Purpose (State)**

NONE

**IV. B2 - Expenditures by Object Or Purpose (County)**

NONE

**IV. B3 - Expenditures by Object Or Purpose (City)**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6068 2S SB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 100-Office of Attorney General
--------------------------------	--	---

## 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: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 02/12/2024
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 02/12/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/12/2024

## 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.*

1. The Attorney General's Office (AGO) Corrections Division (COR) has reviewed this bill and determined it will not increase or decrease the division's workload. If enacted, 6068 2SSB would not increase Department of Correction's (DOC) need for legal services because the bill does not directly affect DOC. This would require the Administration Office of the Courts (AOC), in coordination with the AGO, to provide performance measures and annual reporting with respect to relational permanency and child well-being in child welfare cases. AOC would be required to consult with certain agencies on data collection systems, including DOC, but that requirement would not likely require legal services. Therefore, no costs are included in this request.

2. The AGO Solicitor General's Office (SGO) has reviewed this bill and determined it will not increase or decrease the division's workload. Therefore, no costs are included in this request.

3. The AGO Children, Youth and Families Division (CYF) has reviewed this bill and determined it will not significantly increase or decrease the division's workload. Department of Children, Youth and Families (DCYF) would be consulted to inform the plan for reporting on child well-being and relational permanency, which includes what information can be reported using existing data and what data-sharing agreement are necessary to ensure an accurate picture of the needs of families in the dependency system.

Regarding Section 2 (4) (d,f), DCYF's data collection systems and the various laws that govern the information contained in those systems are complex, and the AGO assumes that it would take approximately 50 AAG hours in fiscal year 2025 to advise DCYF as needed about data-sharing agreements in this context. This workload would be performed by the CYF division. New legal services are nominal and costs are not included in this request.

4. The AGO Social & Health Services Division (SHO) has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Department of Social and Health Services (DSHS) and Health Care Authority (HCA). New legal services are nominal and costs are not included in this request.

### 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> 6068 2S SB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 300-Department of Social and Health Services
--------------------------------	--	---

## 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: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Cassi Postma	Phone: 3609999999	Date: 02/07/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/07/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/13/2024

## 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.*

There is no fiscal impact to the Department of Social and Health Services (DSHS). The bill requires the annual Timeliness of Dependency Case Processing Report compiled by the Administrative Office of the Courts (AOC) to include available data about whether children in dependency cases are achieving relational permanency. Requires the AOC to identify measures of relational permanency and child well-being and report specified information to the Legislature. The costs for DSHS to provide data required by this bill can be absorbed within existing resources.

### 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> 6068 2S SB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 310-Department of Corrections
--------------------------------	--	--

## 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.

Legislative Contact: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Apuroop Dasari	Phone: 3607258428	Date: 02/14/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 02/14/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/15/2024

## 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.*

6068 2S SB differs from the original bill in the following ways:

Section 2(5) adds a new subsection that requires the Administrative Office of the Courts (AOC) to consult with representatives who have knowledge of data collection systems, including the Department of Corrections (DOC) and several other state of Washington agencies, to develop a plan for reporting on child well-being and relational permanency.

Section 2(6) adds a new subsection that requires the AOC to execute data sharing agreements with DOC and other state of Washington agencies.

The following impacts from the original bill remain unchanged in the substitute:

SSB 6068 amends RCW 13.34.820 for the AOC to compile an annual report providing information about cases that fail to meet statutory guidelines to achieve permanency for dependent children. The annual report shall also include information regarding whether foster parents receive timely notification of dependency hearings as required by RCW 13.34.096 and 13.34.145 and whether caregivers submitted reports to the court. Furthermore, the AOC shall submit the annual report to the appropriate committees of the legislature by December 1st of each year, beginning on December 1, 2007, and also submit the annual report to a representative of the Foster Parent Association of Washington State.

The effective date is assumed 90 days after adjournment of the session in which this bill is passed.

### 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.*

The fiscal impact of this bill is indeterminate, assumed to be less than \$50,000 per Fiscal Year (FY).

The DOC assumes this bill would likely result in an increase in workload associated with providing consultation support for data collection systems with the existing resources, although the impact cannot be reliably estimated.

The DOC will “true up” our fiscal impact in subsequent budget submittals should the legislation be enacted into session law

## 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> 6068 2S SB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 350-Superintendent of Public Instruction
--------------------------------	--	---

## 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	0.0	0.0	0.0	0.0
<b>Account</b>					
General Fund-State      001-1	0	5,000	5,000	0	0
<b>Total \$</b>	0	5,000	5,000	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: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Jami Marcott	Phone: (360) 725-6230	Date: 02/11/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/11/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/12/2024

## 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 2 Amends RCW 13.34.820 and 2017 3rd sp.s. c 6 s 309

(4) Subject to appropriation, the Administrative Office of the Courts (AOC) shall identify measures of relational permanency and child well-being and shall report to the legislature by July 1, 2025. The following shall be included in the report:

- (a) a plan for reporting on child well-being and relational permanency;
- (b) a plan for tracking and reporting on whether an order was agreed or contested, and if contested, by which party;
- (c) how to make information publicly available;
- (d) what can be reported using existing data;
- (e) what additional information should be collected; and
- (f) what data-sharing agreements are necessary to understand the needs of families in the dependency system.

(5) OSPI must consult with AOC on data collection systems relating to the requirements of subsection 4.

(6) OSPI must enter into a data-sharing agreement with AOC to evaluate the relational permanency and well-being of dependent children.

### 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.*

There is no impact to cash receipts.

### 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.*

Sections 2(5) and (6):

This section requires OSPI to consult with AOC on data collection systems relating to the requirements of subsection 4 and enter into a data-sharing agreement to evaluate the relational permanency and well-being of dependent children. To meet with AOC and manage a data-sharing agreement will require a 0.02 FTE Director at a cost of \$5,000 in FY25.

## 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	5,000	5,000	0	0
<b>Total \$</b>			0	5,000	5,000	0	0



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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.0	0.0		
A-Salaries and Wages		2,413	2,413		
B-Employee Benefits		2,091	2,091		
C-Professional Service Contracts					
E-Goods and Other Services		135	135		
G-Travel		135	135		
J-Capital Outlays		226	226		
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	5,000	5,000	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
Director	120,640		0.0	0.0		
<b>Total FTEs</b>			0.0	0.0		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

There is no impact to the Capital Budget.

**Part V: New Rule Making Required**

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