

Multiple Agency Fiscal Note Summary

Bill Number: 1745 HB	Title: Diversity in clinical trials
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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
Department of Commerce	Fiscal note not available											
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	Fiscal note not available											
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	2.8	1,013,255	1,013,255	1,013,255	2.8	996,780	996,780	996,780	2.8	996,780	996,780	996,780
University of Washington	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State University	.3	92,668	92,668	92,668	.4	122,229	122,229	122,229	.4	132,310	132,310	132,310
Total \$	3.1	1,105,923	1,105,923	1,105,923	3.2	1,119,009	1,119,009	1,119,009	3.2	1,129,090	1,129,090	1,129,090

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	Fiscal note not available								
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary 2/13/2023
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Individual State Agency Fiscal Note

Bill Number: 1745 HB	Title: Diversity in clinical trials	Agency: 107-Washington State Health Care Authority
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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: Kim Weidenaar	Phone: 360-786-7120	Date: 02/06/2023
Agency Preparation: Sue Eckroth	Phone: 360-725-1899	Date: 02/09/2023
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 02/09/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/09/2023

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 narrative.

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.

See attached narrative.

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.

See attached narrative.

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.

HCA Fiscal Note

Bill Number: 1745 HB

HCA Request #: 23-118

Part II: Narrative Explanation

This bill aims to improve diversity in clinical trials by inclusion of underrepresented community or underrepresented demographic group.

This bill:

- Amends RCW 43.348.040 (Andy Hill cancer research endowment program)
- Adds a new section to chapter 28B.20 RCW (University of Washington)
- Adds a new section to chapter 28B.30 RCW (Washington State University)
- Adds a new section to chapter 70.41 RCW (Hospital Licensing and Regulation)
- Adds a new chapter to Title 69 RCW (Foods, Drugs, Cosmetics and Poisons)

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

The bill adds definition:

- "Underrepresented community" or "underrepresented demographic group" means a community or demographic group that is more likely to be historically marginalized and less likely to be included in research and clinical trials represented by race, sex, sexual orientation, socioeconomic status, age, and geographic location.

The bill mandates that any entity that receives funding from the National Institutes of Health to conduct clinical trials of drugs or medical devices shall adopt a policy that requires:

- The ability of the agency to offer the participants materials in their native language.
- The ability to provide culturally appropriate materials.
- The ability to provide electronic consent.
- Evidence that the agency has worked on outreach to increase participation by underrepresented populations.

II. B - Cash Receipts Impact

None.

II. C – Expenditures

No fiscal impact. The requirements of this bill can be absorbed using existing resources.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Require

None.

Individual State Agency Fiscal Note

Bill Number: 1745 HB	Title: Diversity in clinical trials	Agency: 303-Department of Health
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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: Kim Weidenaar	Phone: 360-786-7120	Date: 02/06/2023
Agency Preparation: Sheri Spezze	Phone: (360) 236-4557	Date: 02/09/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/09/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/13/2023

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.

This bill requires the Andy Hill Cancer Research Endowment and the Washington State Institutional Review Board to consider an entity's ability to engage underrepresented communities and demographic groups as part of grant submissions. It requires any state entity, the University of Washington, Washington State University, and any hospital that receives funding from the National Institutes of Health to conduct clinical trials of drugs or medical devices to adopt policies concerning the identification and recruitment of persons who are members of underrepresented demographic groups to participate in clinical trials. It outlines minimum policy requirements and defines underrepresented community and underrepresented demographic group.

This bill does not create any new work for the Department of Health and therefore is no fiscal impact.

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

Bill Number: 1745 HB	Title: Diversity in clinical trials	Agency: 360-University of Washington
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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	2.9	2.8	2.8	2.8	2.8
Account					
General Fund-State 001-1	514,865	498,390	1,013,255	996,780	996,780
Total \$	514,865	498,390	1,013,255	996,780	996,780

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: Kim Weidenaar	Phone: 360-786-7120	Date: 02/06/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 02/09/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/10/2023

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.

HB 1745 seeks to improve diversity in clinical trials. The bill requires that submissions or proposals to the Washington State Institutional Review Board include the ability of the agency to offer trial participants information in a language other than English, the ability of the agency to provide culturally specific recruitment materials alongside general enrollment materials, the ability to provide electronic consent, and any other evidence of outreach and engagement to increase participation of underrepresented communities in clinical trials. The Andy Hill Cancer Research Endowment Program is also required to evaluate grant funding requests by the ability to offer trial participants information in a language other than English, the ability to provide culturally specific recruitment materials alongside general enrollment materials, the ability to provide electronic consent, and other evidence of outreach and engagement to increase participation of underrepresented communities in clinical trials.

Any state entity, including University of Washington and Washington State University, and hospitals receiving funding from the National Institutes of Health to conduct clinical trials of drugs or medical devices are required to adopt policies concerning the identification and recruitment of individuals in underrepresented groups to participate in clinical trials. The policy must include requirements for clinical trials to offer participants information in a language other than English, provide culturally specific recruitment materials with the general enrollment materials, provide electronic consent, and provide other strategies of outreach and engagement to increase participation of underrepresented communities in clinical trials.

Underrepresented community and underrepresented demographic group are defined as a community or demographic group that is more likely to be historically marginalized and less likely to be included in research and clinical trials represented by race, sex, sexual orientation, socioeconomic status, and age.

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.

To comply with the requirement to adopt a new policy to recruit individuals from underrepresented groups to participate in clinical trials, the University of Washington (UW) central Institutional Review Board (IRB) office would require an additional 0.25 FTE in FY24 to generate and communicate the new policy, with an ongoing need for 0.15 FTE in FY25 and each year thereafter to manage compliance with the policy (average annual salary: \$125,000; benefits rate: 31.8%).

To comply with the legislation's requirement for increased clinical trial diversity, the UW would hire additional staff in the Office of Health Care Equity to coordinate with investigators to support efforts to enroll members of underrepresented communities. An additional 1.0 FTE would be needed to expand community engagement work (Community Engagement Research Coordinator, annual salary: \$85,000 FTE, benefits 31.8%), and an additional 1.0 FTE would be needed to support a project manager (annual salary: \$75,000, benefits rate: 31.8%). Faculty and administrative support would also be required (0.1 FTE faculty and 0.5 FTE staff administrative support, Faculty lead annual salary: \$225,000, 24.1% benefits rate, Admin Support salary: \$125,000, 31.8% benefits rate).

Investigators at the UW engage in approximately 600 active clinical trials per year. Approximately 150 new clinical trials begin each year. Existing federal requirements require translation only when clinical trial enrollment is targeting populations with Limited English Proficiency. The language in HB 1745 is broader and would require language translation for every

clinical trial. We will assume all 150 new clinical trials each year will all require translation into at least one language. For the purposes of this fiscal note, the UW assumes translation into one language for all applicable clinical trials, which is displayed in the expenditures table. In reality translation into additional languages would likely be necessary but would be dependent on each individual trial. Individual investigators must procure translation services independently; no central translation purchasing exists at UW. To comply with the requirement to offer clinical trial information in a language other than English and assuming an average translation cost of \$600 for a five-page consent form, the cost of translation would be \$90,000. We have provided a determinate baseline for translation expenses; the needs will vary by trial, length of written clinical trial materials, and targeted populations and are likely to be significantly higher. We also assume the Office of Health Care Equity would create some translated outreach materials for outreach to underrepresented communities that could be used for multiple clinical trials. We assume 500 pages of translated materials per year at a cost of \$125 per page, which would cost approximately \$62,500.

In line with UW Medicine policies and best practices, and in order to reasonably implement this legislation, significant community engagement would be necessary to increase clinical trial diversity as directed by the policy. Additional initiatives in this area could include creating a new program to improve overall outreach to community organizations (e.g., hiring a project manager), additional funding to support honoraria for 20 community participants (estimates include approximately \$15,000 per community champion each year), funding to support professional service contracts with community-based organizations, and funding for goods and services to support community outreach meetings and education sessions. These additional initiatives would likely be needed in order to achieve desired outcomes, but because they are not specifically prescribed by this legislation and are indeterminate at this time, we are not including them in the budget tables.

No additional costs are assumed for the requirement to offer electronic consent for clinical trials because UW already uses electronic consent forms where applicable according to federal granting agencies.

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	514,865	498,390	1,013,255	996,780	996,780
Total \$			514,865	498,390	1,013,255	996,780	996,780

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	2.9	2.8	2.8	2.8	2.8
A-Salaries and Wages	276,250	263,750	540,000	527,500	527,500
B-Employee Benefits	86,115	82,140	168,255	164,280	164,280
C-Professional Service Contracts	152,500	152,500	305,000	305,000	305,000
E-Goods and Other Services					
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-					
Total \$	514,865	498,390	1,013,255	996,780	996,780

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
Administrative Support Staff	125,000	0.5	0.5	0.5	0.5	0.5
Community Engagement - Research Coordinator	85,000	1.0	1.0	1.0	1.0	1.0
Faculty	225,000	0.1	0.1	0.1	0.1	0.1
IRB Staff	125,000	0.3	0.2	0.2	0.2	0.2
Project Manager	75,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		2.9	2.8	2.8	2.8	2.8

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

Bill Number: 1745 HB	Title: Diversity in clinical trials	Agency: 365-Washington State University
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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	0.3	0.3	0.3	0.4	0.4
Account					
General Fund-State 001-1	43,793	48,875	92,668	122,229	132,310
Total \$	43,793	48,875	92,668	122,229	132,310

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: Kim Weidenaar	Phone: 360-786-7120	Date: 02/06/2023
Agency Preparation: Brittney Gamez	Phone: 509-335-5406	Date: 02/07/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/08/2023

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.

1745 HB would require WSU to ensure there is diversity among the human subjects who participate in clinical trials.

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 fiscal impact of 1745 HB would require WSU Office of Research to 1) Draft a policy that addresses diversity in trials, including a requirement for working with community-based organizations to develop recruitment strategies; 2) Update forms and processes to implement the new policy once drafted; 3) Alter the review process to ensure recruitment diversity is considered. In total, this would require approximately 0.1 employee FTE, with costs slightly higher in FY 2024 and FY 2025 to draft the policy and update forms. The Elson S. Floyd College of Medicine estimates additional staff time of a Grants & Contracts Manager to track and manage the requirements of the bill (e.g., maintaining a website and report submissions). The College of Nursing and the College of Pharmacy and Pharmaceutical Sciences each estimate 0.05 FTE of a Clinical Trial Coordinator's time to collaborate with community partners and records management to ensure the requirements of the bill are met. Personal service contract costs are for collaboration with community-based organizations that may consult on the development and implementation of the diversity requirements and aid in recruitment efforts. Goods and services costs are for additional records management services and further collaboration with community partners.

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	43,793	48,875	92,668	122,229	132,310
Total \$			43,793	48,875	92,668	122,229	132,310

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3	0.4	0.4
A-Salaries and Wages	19,068	22,818	41,886	52,632	56,382
B-Employee Benefits	6,725	8,057	14,782	18,597	19,928
C-Professional Service Contracts	10,000	10,000	20,000	35,000	40,000
E-Goods and Other Services	8,000	8,000	16,000	16,000	16,000
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-					
Total \$	43,793	48,875	92,668	122,229	132,310

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
Assistant Director - JC	102,201	0.1	0.1	0.1	0.2	0.2
Director - DB	75,636	0.0	0.0	0.0		
Director - MK	137,101	0.0	0.0	0.0		
IRB Co-chair/faculty - AL	185,751	0.0	0.0	0.0	0.0	0.0
IRB Co-chair/faculty - CB	97,038	0.0	0.0	0.0	0.0	0.0
Manager - MJ	59,436	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.3	0.3	0.3	0.4	0.4

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.