

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5518 2S SB	<b>Title:</b> Cybersecurity
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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
Consolidated Technology Services	0	0	134,000	0	0	134,000	0	0	134,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>

## 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
Office of the Secretary of State	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Consolidated Technology Services	.5	0	0	134,000	.5	0	0	134,000	.5	0	0	134,000
Military Department	1.0	268,372	268,372	268,372	1.0	263,372	263,372	263,372	1.0	263,372	263,372	263,372
<b>Total \$</b>	<b>1.5</b>	<b>268,372</b>	<b>268,372</b>	<b>402,372</b>	<b>1.5</b>	<b>263,372</b>	<b>263,372</b>	<b>397,372</b>	<b>1.5</b>	<b>263,372</b>	<b>263,372</b>	<b>397,372</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Military Department	.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

NONE

<b>Prepared by:</b> Cheri Keller, OFM	<b>Phone:</b> (360) 584-2207	<b>Date Published:</b> Final 3/ 2/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5518 2S SB	<b>Title:</b> Cybersecurity	<b>Agency:</b> 085-Office of the Secretary of State
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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: Sarian Scott	Phone: 360-786-7729	Date: 02/27/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 02/28/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 02/28/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 03/01/2023

## 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.*

Changes in 2SSB 5518 compared to the previous version (SSB 5518):

Section 2 adds duties to the Emergency Management Council.

Summary of 2SSB 5518:

Section 1 defines ransomware as a type of malware that attempts to deny a user access to data or systems.

Section 2 creates a cybersecurity advisory committee as a subcommittee of the existing emergency management council. The cybersecurity advisory committee is to provide advice and recommendations that strengthen cybersecurity in both industry and public sectors across all critical infrastructure sectors.

Section 3 creates the technology services board security subcommittee as part of the technology services board.

### 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.*

Representatives of the Office of the Secretary of State (OSOS) are not part of any of the new committees created by this bill. The requirements of this bill are only applicable to WaTech, the Military Department, and the Department of Commerce. Therefore, no fiscal impact to the OSOS.

## 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> 5518 2S SB	<b>Title:</b> Cybersecurity	<b>Agency:</b> 103-Department of Commerce
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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: Sarian Scott	Phone: 360-786-7729	Date: 02/27/2023
Agency Preparation: Martin McMurry	Phone: 360-725-2710	Date: 02/27/2023
Agency Approval: Joyce Miller	Phone: 360-725-2710	Date: 02/27/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/27/2023

## 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.*

Differences between the substitute bill and the second substitute:

Section 2 is amended to include the mitigation of cybersecurity risks to critical infrastructure to the emergency management council's responsibilities in providing recommendations for the improvement of emergency management practices, standards, policies or procedures.

### 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.*

No fiscal impact to the department. Including specificity that ensures cybersecurity plans are developed as a part of the overall energy emergency contingency requirements in 43.21F.045 (Section 5a) falls in line with the department's intent within existing operations to coordinate contingency planning for the hardening of energy infrastructure against cybersecurity threats.

## 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> 5518 2S SB	<b>Title:</b> Cybersecurity	<b>Agency:</b> 163-Consolidated Technology Services
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Consolidated Technology Services	67,000	67,000	134,000	134,000	134,000
Revolving Account-State 458-1					
<b>Total \$</b>	67,000	67,000	134,000	134,000	134,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
<b>Account</b>					
Consolidated Technology Services	67,000	67,000	134,000	134,000	134,000
Revolving Account-State 458-1					
<b>Total \$</b>	67,000	67,000	134,000	134,000	134,000

### 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: Sarian Scott	Phone: 360-786-7729	Date: 02/27/2023
Agency Preparation: Nenita Ching	Phone: 360-407-8878	Date: 03/02/2023
Agency Approval: Tim Gallivan	Phone: (360) 407-8215	Date: 03/02/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/02/2023

## 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.*

Changes from SSB 5518 to this Second Substitute Senate bill 5518 are as follows:

- Specifies the Emergency Management Council's annual assessment of statewide emergency preparedness must also include mitigation of cybersecurity risks to critical infrastructure.
- Provides the Cybersecurity Advisory Committee, in addition to specified sectors, may recommend cyber security response exercises that relate to risk and risk mitigation for other sectors as the committee deems appropriate.
- Requires the Technology Services Board (TSB) security subcommittee to coordinate the implementation of any recommendations contained in the state of cybersecurity report.
- Clarifies which reports and information are confidential and may not be disclosed under the Public Records Act.

SSB 5518 was amended via a striking amendment which removed all previous requirements, and incorporated the provisions of SB 5619 into the bill. The effect of the changes in the substitute are:

- Changes the title.
- Removes all provisions of the underlying bill.
- Provides a definition for ransomware.
- Establishes the Cybersecurity Advisory Committee within the Emergency Management Council.
- Establishes the Technology Services Board (TSB) Security Subcommittee within WaTech.
- Requires the Military Department, the Cybersecurity Advisory Committee, the Consolidated Technology Services (WaTech), and the TSB Security Subcommittee to collaborate.
- Specifies the Military Department and WaTech are jointly responsible for providing a state of cybersecurity report specifying recommendations considered necessary to address cybersecurity in the state.
- Specifies the Department of Commerce also has the power and duty to prepare and update contingency plans for securing energy infrastructure against all physical and cybersecurity threats.
- Makes technical corrections.

The requirements to WaTech under this bill are the following:

Sec. 1 amends 43.105.020 to include a definition of “ransomware.”

Sec. 2 requires the cybersecurity advisory committee created out of the emergency management council to meet with the TSB cybersecurity subcommittee once a year.

Sec. 3 creates a new cybersecurity subcommittee of the TSB by adding a new section to 43.105.

Subsection 1 specifies membership of the TSB security subcommittee, and allows the chair to make additional appointments as necessary to ensure relevant sectors are represented.

Subsection 2 specifies the duties of the TSB security subcommittee, to include the following:

- (a) Review emergent cyberattacks and threats to critical infrastructure sectors in order to identify existing gaps in state agency cybersecurity policies;
- (b) Assess emerging risks to state agency information technology;
- (c) Recommend a reporting and information sharing system to notify state agencies of new risks, risk treatment opportunities, and projected shortfalls in response and recovery;
- (d) Recommend tabletop cybersecurity exercises, including data breach simulation exercises;
- (e) Assist the Office of Cybersecurity created in RCW 43.105.450 in developing cybersecurity best practice recommendations for state agencies;

- (f) Review the proposed policies and standards developed by the Office of Cybersecurity and recommend their approval to the full board;
- (g) Review information relating to cybersecurity incidents and ransomware incidents to determine commonalities and develop best practice recommendations for public agencies; and
- (h) Assist the agency and the Military Department in creating the state of cybersecurity report required in subsection (6) of this section.

Subsection 3 directs WaTech, as part of its staffing of the security subcommittee, to work with the National Institute of Standards and Technology (NIST) and other federal agencies, private sector business and cybersecurity experts to bring their experience and guidance to the board for consideration.

Subsection 4 allows for a portion of the agenda to be conducted in executive session closed to the public.

Subsection 5 requires the subcommittee to meet at least quarterly, and at least annually meet with the cybersecurity advisory committee of the emergency management council created in Sec. 2.

Subsection 6 requires an annual report to the governor and appropriate committees of the legislature on December 1, 2023, and each December 1 thereafter, to be produced on the state of cybersecurity. The report is the joint responsibility of the Military Department and of WaTech. The TSB security subcommittee has the authority to identify as confidential and not subject to disclosure portions of the report deemed necessary to protect the security of public and private cyber systems.

Subsection 7 directs WaTech and the cybersecurity subcommittee to collaborate with the Military Department and the cybersecurity advisory committee of the emergency management council created above.

Subsection 8 notes that the reports produced and information are confidential and not subject to disclosure under RCW 42.56.

Sec. 4 adds the exemption to 42.56 for the reports required in this subsection.

## **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 Office of the Chief Information Officer (OCIO) is funded by an appropriation from the Consolidated Technology Services Revolving Account (458-1.) Revenues for the OCIO are collected from state agencies who receive allocations through the central services model. It is assumed that the allocations in the central services model will be adjusted by the Legislature to ensure WaTech revenues are sufficient to support the required expenditures.

## **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.*

There is operational impact of this bill to properly staff the TSB committee that includes coordination with members including the Military Department before and after each committee meetings, development of agendas, assist presenters in the development of content for each of the agenda items, coordination and onboarding of new members, coordination and preparation of the chair, and development and update of the TSB committee website. This bill requires frequent coordination with the Military Department at all levels of the organization. Additionally, this bill would require the review of material for discussion by the board to determine confidentiality and disclosure exemptions and would require coordination with the WaTech records management unit.

Section 3 of the Second Substitute Senate bill 5518 requires the TSB to coordinate the implementation of any

recommendations identified in the state of cybersecurity report. These duties should be able to be incorporated into the functions of the Management Analyst 3 proposed in our initial fiscal note.

One Management Analyst 3 working at 50% is required to adequately staff the TSB security steering committee per the operational impacts stated above. The annual costs are estimated to be \$67,000 (\$59,000 salary and benefits, \$1,000 for goods and services, training, and travel, and \$7,000 for overhead and shared services).

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
458-1	Consolidated Technology Services Revolving Account	State	67,000	67,000	134,000	134,000	134,000
<b>Total \$</b>			67,000	67,000	134,000	134,000	134,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	37,000	37,000	74,000	74,000	74,000
B-Employee Benefits	22,000	22,000	44,000	44,000	44,000
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000	2,000	2,000
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	7,000	7,000	14,000	14,000	14,000
9-					
<b>Total \$</b>	67,000	67,000	134,000	134,000	134,000

**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
Management Analyst 3	73,260	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>		0.5	0.5	0.5	0.5	0.5

**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> 5518 2S SB	<b>Title:</b> Cybersecurity	<b>Agency:</b> 245-Military Department
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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	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
General Fund-State      001-1	136,686	131,686	268,372	263,372	263,372
<b>Total \$</b>	136,686	131,686	268,372	263,372	263,372

### 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: Sarian Scott	Phone: 360-786-7729	Date: 02/27/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 03/01/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 03/01/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/02/2023

## 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 will require the Military Department to establish a cybersecurity advisory committee of the emergency management council with the following tasks:

4(a) The purpose of the cybersecurity advisory committee is to provide advice and recommendations that strengthen cybersecurity in both industry and public sectors across all critical infrastructure sectors.

4(b) The cybersecurity advisory committee shall bring together organizations with expertise and responsibility for cybersecurity and incident response among local government, tribes, state agencies, institutions of higher education, the technology sector, and first responders with the goal of providing recommendations on building and sustaining the state's capability to identify and mitigate cybersecurity risk and to respond to and recover from cybersecurity related incidents, including but not limited to ransomware incidents. With respect to critical infrastructure, the cybersecurity advisory committee shall work with relevant federal agencies, state agencies, institutions of higher education as defined in chapter 28B.92 RCW, industry experts, and technical specialists to:

- (i) Identify which local, tribal, and industry infrastructure sectors are at the greatest risk of cyberattacks and need the most enhanced cybersecurity measures;
- (ii) Use federal guidance to analyze categories of critical infrastructure in the state that could reasonably result in catastrophic consequences if unauthorized cyber access to the infrastructure occurred;
- (iii) Recommend cyber incident response exercises that relate to risk and risk mitigation in the water, transportation, communications, health care, elections, agriculture, energy, and higher education sectors in consultation with appropriate state agencies including, but not limited to, the energy resilience and emergency management office at the department of commerce and the secretary of state's office; and
- (iv) Examine the inconsistencies between state and federal law regarding cybersecurity.

4(c) In fulfilling its duties under this section, the military department and the cybersecurity advisory committee shall collaborate with the consolidated technology services agency and the technology services board security subcommittee created in section 3 of this act.

4(d) In order to protect sensitive security topics and information, the cybersecurity advisory committee must follow 6 C.F.R. Part 29, as it existed on the effective date of this section, procedures for handling critical infrastructure information. The reports produced, and information compiled, pursuant to this subsection are confidential and may not be disclosed under chapter 42.56 RCW.

4(e) The cybersecurity advisory committee must contribute, as appropriate, to the emergency management council annual report and must meet quarterly. The cybersecurity advisory committee shall hold a joint meeting once a year with the technology services board security subcommittee created in section 3 of this act.

All of the above require dedicated staff time to manage and conduct. Most of the above require expert-level knowledge of technology issues, systems interdependencies, legal statutes, and homeland security practices.

### 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.

The expenditures would fund staff time and effort to meet the intent of the bill prescribed in Section 4 (a)-(e).

Salaries and Benefits Per Fiscal Year: \$122,686

1 full-time position (EMPS-3 salary and benefits)

Goods and Services Per Fiscal Year: \$5,000

Coordination and management of Cybersecurity Advisory Committee

Travel Costs Per Fiscal Year: \$4,000

Travel to discuss sensitive issues, threats, and vulnerabilities with stakeholders

Capital Outlays for Fiscal Year 24: \$5,000

Purchase of personnel computer/equipment

FY24 Total: \$136,686

Ongoing Total: \$131,686 per fiscal year

### 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	136,686	131,686	268,372	263,372	263,372
<b>Total \$</b>			136,686	131,686	268,372	263,372	263,372

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	82,896	82,896	165,792	165,792	165,792
B-Employee Benefits	39,790	39,790	79,580	79,580	79,580
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
G-Travel	4,000	4,000	8,000	8,000	8,000
J-Capital Outlays	5,000		5,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	136,686	131,686	268,372	263,372	263,372

#### 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
Emergency Management Program Specialist 3	82,896	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.0	1.0	1.0	1.0	1.0



**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.*