

Multiple Agency Fiscal Note Summary

Bill Number: 1724 2S HB	Title: Behavioral health workforce
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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 Health	9.0	2,023,000	2,023,000	2,227,000	5.7	1,192,000	1,192,000	1,232,000	5.7	1,192,000	1,192,000	1,232,000
Workforce Training and Education Coordinating Board	.2	84,000	84,000	84,000	.0	0	0	0	.0	0	0	0
Total \$	9.2	2,107,000	2,107,000	2,311,000	5.7	1,192,000	1,192,000	1,232,000	5.7	1,192,000	1,192,000	1,232,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.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

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Individual State Agency Fiscal Note

Bill Number: 1724 2S HB	Title: Behavioral health workforce	Agency: 303-Department of Health
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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	8.3	9.7	9.0	5.7	5.7
Account					
General Fund-State 001-1	938,000	1,085,000	2,023,000	1,192,000	1,192,000
Health Professions Account-State 02G-1	34,000	170,000	204,000	40,000	40,000
Total \$	972,000	1,255,000	2,227,000	1,232,000	1,232,000

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: Lily Smith	Phone: 360-786-7175	Date: 02/28/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 03/08/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 03/08/2023
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 03/09/2023

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.

This version of the bill changes the fiscal impact from the fiscal note provided for the previous version, SHB 1724. This second substitute version requires the Department of Health (department), in consultation with the Workforce Training and Education Coordinating Board (WTB) and Examining Board of Psychology (EBOP), to examine licensure requirements for behavioral health professions to identify changes to statutes and rules that would remove barriers to entering and remaining in the health care workforce, and to streamline and shorten the credentialing process. The department is required to provide a progress report of findings by November 1, 2023 and a final report by November 1, 2024. The department and EBOP are required to adopt emergency rules by July 1, 2024 and permanent rules by July 1, 2025 to implement changes.

This bill amends professional requirements for behavioral health licensure and creates new programs intended to help increase the behavioral health workforce.

Section 1: Removes the restriction in RCW 18.83.070 (License without oral examination – Reciprocity program) that a person who holds a probationary license may only practice as a psychologist in a licensed behavioral health agency.

Section 2: Removes the term “chemical dependency” and replaces it with “substance use disorder” in RCW 18.205.140 (Substance Use Disorder Professionals – Applicant credentialed in another state – Certification without examination – Reciprocity program). Removes the restriction that a person who holds a probationary certificate may only practice as a chemical dependency professional in a licensed behavioral health agency.

Section 3: Change requirements for supervised experience in RCW 18.225.090 (Mental Health Counselors, Marriage and Family Therapists, Social Workers – Issuance of license requirements).

Section 4: Removes the restriction in RCW 18.225.140 (Mental Health Counselors, Marriage and Family Therapists, Social Workers – Credentialed in another state - License without oral examination – Reciprocity program) that a person who holds a probationary license may only practice in a licensed behavioral health agency.

Section 5: Adds a new section to 43.70 RCW (DEPARTMENT OF HEALTH) requiring the department, in consultation with WTB and EBOP, to examine licensure requirements for behavioral health professions to identify changes to statutes and rules that would remove barriers to entering and remaining in the health care workforce and to streamline and shorten the credentialing process. The department is required to provide a progress report of findings by November 1, 2023 and a final report by November 1, 2024.

Section 6: Adds a new section to RCW 18.130 (Regulation of health professions – Uniform disciplinary act) requiring the department and the EBOP to adopt emergency rules by July 1, 2024 and permanent rules by July 1, 2025. These rules are required to implement changes to licensing requirements to remove barriers to entering and remaining in the health care workforce and to streamline and shorten the credentialing process.

Section 7: Adds a new section to RCW 18.225 (Mental Health Counselors, Marriage and Family Therapist, Social Workers) requiring the department to develop a program to facilitate placement of associates with clinical supervision services by October 1, 2023 which includes a database of license holders qualified to serve as supervisors. Establishes a stipend program to defray out-of-pocket expenses incurred by associates completing supervised experience requirement and the department shall establish this program no later than July 1, 2024. The department may adopt rules to implement this program. The department must also adopt, by rule, minimum qualifications for supervisors or facilities to be included in the database and minimum standards for adequate supervision of associates, and the department must periodically audit the list to remove persons or facilities no longer meeting the minimum qualifications or failing to meet the minimum standards.

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.

RCW 43.70.250 (License fees for professions, occupations, and businesses), requires the Department of Health (department) to charge a fee to generate sufficient revenue to fully support the costs of administering its health professions licensing activities. Currently the Marriage and Family Therapist program has a positive fund balance of \$62,000, the Mental Health Counselor program has a negative fund balance of (\$76,000), and the Social Worker program has a positive fund balance of \$1,467,000. At this time, the department will utilize current program fund balances to implement this bill. Depending on the impact of this and other new legislation, the programs' current fees may not be sufficient and fee increases may be required in the future. The department will monitor the programs fund balances and adjust fees over a six (6) year period to ensure that fees are sufficient to cover all program 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.

Assumption: Due to the immediate effective date of the bill and the November 1, 2023 deadline to provide a progress report, department assumes work will begin no later than May of 2023. Therefore, costs will be incurred in FY 2023.

Rulemaking

There will be at least four rulemaking projects resulting from this bill:

- 1) Adopting emergency rules to implement changes to behavioral health professions licensing requirements to remove barriers to entering and remaining in the health care workforce and to streamline and shorten the credentialing process;
- 2) Adopting permanent rules to implement changes to licensing requirements to remove barriers;
- 3) Adjusting language for supervision and experience requirements to align with the changes made in this bill; and
- 4) Establishing the associate supervision facilitation program, qualifications for supervisors or facilities to be included in the supervisor database, and establishing the stipend program.

1) Sections 5 & 6: The department will adopt emergency rules by July 1, 2024 to implement changes to licensing requirements for licensed marriage and family therapists, licensed mental health counselors, social workers, substance use disorder professionals, and psychologists and to streamline and shorten the credentialing process. The department will adopt these emergency rules to implement changes identified in consultation with WTB and EBOP during FY 2024. The department will continue to renew the emergency rules until permanent rules are adopted in FY 2025. The department anticipates Office of Attorney General (OAG) support in the amount of \$4,000.

Staff costs associated with this emergency rulemaking work are included in program implementation and administration work below. Therefore, OAG services and associated indirect charges are the only costs identified.

FY 2024 costs will be \$5,000 (02G).

2) Sections 5 & 6: Following the adoption of emergency rules, the department will develop and adopt permanent rules to implement changes identified in consultation with WTB and EBOP during FY 2024 and FY 2025. The department anticipates utilizing a team of subject matter experts for this rules project. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. Based on the number of professions for which rulemaking is required, the potential breadth of the rules to be adopted, and the department's experience with these professions, the department anticipates rulemaking to be complex. Complex rulemaking will require an implementation manager to support subject matter experts and ensure timely completion of rulemaking. This process will include three meetings with interested parties as well as one formal rules hearing, all held

virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing and Office of Attorney General (OAG) support in the amount of \$8,000.

Staff costs associated with this rulemaking work are included in program implementation and administration work below. Therefore, translation, interpretation, OAG services, and associated indirect charges are the only costs identified.

FY 2025 costs will be \$11,000 (02G).

3) Section 3: The department will develop and adopt rules to adjust language for supervision and experience in the statutes for licensed marriage and family therapists and social workers and other requirements as outlined in the bill. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. This process will include two meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (02G).

4) Section 7: The department will develop and adopt rules to establish the associate supervision facilitation program, qualifications for supervisors or facilities to be included in the supervisor database, and the stipend program in the professions' chapters for licensed marriage and family therapists, licensed mental health counselors, and social workers. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. This process will include two meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (GF-S).

Program Implementation and Administration

Sections 5 & 6: In FY 2023 through 2025, department staff will be required for research, community engagement, information gathering, and consultation with WTB and EPOB to identify changes to statutes and rules that would remove barriers to entering and remaining in the health care workforce and to streamline and shorten the credentialing process. Given the immediate effective date of the bill, the time needed to begin work and draft the progress report, and time needed for report review to meet the November 1, 2023 filing deadline for the progress report, the department assumes work will need to begin May of 2023. The department assumes weekly meetings to consult with WTB and EPOB May through July of 2023, and meetings at least monthly August 2023 through July 2024. The department assumes work in FY 2024 and 2025 will include rulemaking (as identified in the rulemaking section) and drafting the reports.

The department intends to hire an implementation manager to lead this work, as well as additional project staff dedicated to research, community engagement, coordination and collaboration, and rulemaking work. Costs include staff, associated

expenses (including goods and services, intra-agency, and indirect charges), and vendor charges.

FY 2023 costs will be 0.6 FTE and \$64,000 (GF-S).

FY 2024 costs will be 4.1 FTE and \$486,000 (GF-S).

FY 2025 costs will be 4.1 FTE and \$489,000 (GF-S).

Health Technology Solutions (HTS)

Section 7: This bill will require configuration in the department's licensing systems and online applications to incorporate the changes in supervision and experience requirements and to create the database of approved supervisors. In order for the database to be developed by the October 1, 2023 deadline stated the bill, configuration will be required in the department's current system, the Integrated Licensing & Regulatory System (ILRS), and the new system the department is currently developing, the Healthcare Enforcement and Licensing Modernization System (HELMS).

In FY 2024, department staff will be required for ILRS configuration to support the database of approved supervisors. Work will include creating new user defined fields, updating existing reports, updating online applications, and creating a new interface.

Starting in FY 2025, configuration in HELMS will require 580 hours from the integration vendor at a rate of \$262.50 per hour. Work will include the initial vendor configuration and agency staff time for ongoing maintenance of 2 workflow updates for 23 credential types, 2 new user defined fields for 23 credential types, updates to 8 online applications, creation of a new interface, and creation of a new report. Costs include staff, associated expenses (including goods and services, intra-agency, and indirect charges), and vendor charges.

FY 2024 costs will be 0.3 FTE and \$44,000 (GF-S).

FY 2025 costs will be \$154,000 (02G).

FY 2026 and ongoing, costs will be 0.1 FTE and \$20,000 (02G) each year.

Office of Customer Service (OCS)

Section 3: In FY 2024, one-time implementation costs will be incurred from e-form development, updates, approval phases, testing, additional development, and updates to paper applications.

Costs include staff, associated expenses (including goods and services, intra-agency, and indirect charges).

FY 2024 costs will be \$5,000 (02G).

Associate Placement and Stipend Program Staff

Section 7: By October 1, 2023, the department will develop a program to facilitate placement of associates with clinical supervision services. Staff will be required to develop and operate this program. Work will include one-time creation of the database, working with license holders who are willing to serve as approved supervisors and agencies or facilities that offer supervision services, audit of approved supervisors and facilities in the database to ensure minimum qualifications are met, answering questions from associates using the information from the database to find supervision services, and ongoing maintenance of the database. The department will establish a stipend program to defray the out-of-pocket expenses incurred by associates completing supervised experience requirements. Based on the current number of associates licensed by the department and the average annual growth rates for licensed associates, the department estimates 6,955 associates will apply for stipends each year beginning in FY 2025:

See chart attached

Staff will be required for the operation of the associate stipend program. Work will include processing stipend applications, answering applicant questions, reviewing documentation, approving the issuance of stipends, and monitoring the stipend budget. New staff will be hired 6 months before the department begins issuing stipends to allow time for training and development. Costs include staff and associated expenses (including goods and services, intra-agency, and indirect charges).

FY 2024 costs will be 3.5 FTE and \$379,000 (GF-S).
 FY 2025 and ongoing costs will be 5.6 FTE and \$596,000 (GF-S) each year.

Associate Stipends

Section 7: During the rulemaking to develop and establish the associate stipend program the department will establish what expenses and amounts are eligible for defrayment under the stipend program. Because the eligible expenses have not yet been determined, stipend costs cannot be accurately estimated at this time and are, therefore, INDETERMINATE.

The department will submit a supplemental budget request for General Fund-State appropriation for the stipends and will begin issuing stipends when funds are appropriated for this purpose.

TOTAL DETERMINATE COSTS:

FY 2023 costs will be 0.6 FTE and \$64,000 (GF-S).
 FY 2024 costs will be 8.3 FTE and \$972,000 (GF-S: \$938,000; 02G: \$34,000).
 FY 2025 costs will be 9.7 FTE and \$1,255,000 (GF-S: \$1,085,000; 02G: \$170,000).
 FY 2026 and ongoing, costs will be 5.7 FTE and \$616,000 (GF-S: \$596,000; 02G: \$20,000) each 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	938,000	1,085,000	2,023,000	1,192,000	1,192,000
02G-1	Health Professions Account	State	34,000	170,000	204,000	40,000	40,000
Total \$			972,000	1,255,000	2,227,000	1,232,000	1,232,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.3	9.7	9.0	5.7	5.7
A-Salaries and Wages	619,000	708,000	1,327,000	788,000	788,000
B-Employee Benefits	241,000	280,000	521,000	320,000	320,000
C-Professional Service Contracts	2,000	153,000	155,000		
E-Goods and Other Services	46,000	56,000	102,000	52,000	52,000
J-Capital Outlays	17,000	3,000	20,000	6,000	6,000
T-Intra-Agency Reimbursements	47,000	55,000	102,000	66,000	66,000
Total \$	972,000	1,255,000	2,227,000	1,232,000	1,232,000

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
Fiscal Analyst 2	53,000	1.3	1.4	1.4	0.9	0.9
HEALTH SERVICES CONSULTAN 1	55,872	1.0	2.0	1.5	2.0	2.0
HEALTH SERVICES CONSULTAN 2	66,420	0.9	1.0	1.0	1.0	1.0
HEALTH SERVICES CONSULTAN 4	82,896	3.2	3.5	3.4	1.0	1.0
Health Svcs Conslt 1	53,000	0.8	1.0	0.9	0.5	0.5
IT BUSINESS ANALYST - JOURNE	100,032	0.1		0.1		
IT SYSTEM ADMINISTRATION - JOURNEY	105,060	0.1		0.1		
MANAGEMENT ANALYST 4	82,896	0.6	0.5	0.6		
WMS02	114,360	0.3	0.3	0.3	0.3	0.3
Total FTEs		8.3	9.7	9.0	5.7	5.7

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.

The department will adopt rules in Chapter 246-809 WAC (Licensure for mental health counselors, marriage and family therapists, and social workers), Chapter 246-811 WAC (substance use disorder professionals and substance use disorder professionals trainees), and Chapter 246-924 WAC (Psychologists) as necessary to implement this bill.

1724 HB – Behavioral Health Workforce

License Type	Average Annual Growth	Current License Count	FY 2024 Projected License Count	FY 2025 Projected License Count
Marriage and Family Therapist Associate	4.1%	684	712	742
Mental Health Counselor Associate	4.1%	2,483	2,584	2,689
Social Worker Associate Advanced	3.0%	380	391	403
Social Worker Associate Independent Clinical	8.8%	2,636	2,868	3,122
Totals:		6,183	6,556	6,955

Individual State Agency Fiscal Note

Bill Number: 1724 2S HB	Title: Behavioral health workforce	Agency: 354-Workforce Training and Education Coordinating Board
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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	0.2	0.2	0.0	0.0
Account					
General Fund-State 001-1	54,000	30,000	84,000	0	0
Total \$	54,000	30,000	84,000	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: Lily Smith	Phone: 360-786-7175	Date: 02/28/2023
Agency Preparation: Renee Fullerton	Phone: (360) 709-4600	Date: 03/02/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 03/02/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/06/2023

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.

Section 5

Department of Health is charged with consulting with the Workforce Board as DOH examines licensure requirements and makes recommendations to the legislature and regulatory authorities for five behavioral health professions. The recommendations should focus on removing barriers to entering and remaining in the healthcare workforce as well as streamlining and shortening the credentialing process. Progress report and initial findings are due by November 1, 2023. Final report is due by November 1, 2024.

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.

Project Plan Assumptions

The proposed legislation calls for a wide range of activities, including research and analysis, involving many issues on which there are substantial gaps in consolidated information or no existing research. The Workforce Board assumes that consultation support to the Department of Health will include leveraging the board's long-term relationships via the Behavioral Health Workforce Advisory Committee to provide information in support of DOH's efforts. This may include electronic and in person outreach to previous behavioral health stakeholders as well as using Washington's Health Workforce Sentinel Network data collection periods to seek relevant information from behavioral health employers. The Board also assumes staff will participate in virtual or in person meetings held by Department of Health and provide review and feedback on preliminary and final reports.

Project Staffing

The Workforce Board requests 0.3 FTE of a Management Analyst 5 (MA5) level position through November 2024 to provide project consultation support to Department of Health during the report process. The board requests 0.1 FTE from December 2024 through April 2025 to support dissemination of the final report, provide policy support and technical expertise related to Workforce Board topic areas to policymakers during the 2025 Legislative Session, and be available to the regulatory authorities during their rulemaking process.

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	54,000	30,000	84,000	0	0
Total \$			54,000	30,000	84,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.2		
A-Salaries and Wages	30,000	17,000	47,000		
B-Employee Benefits	10,000	6,000	16,000		
C-Professional Service Contracts					
E-Goods and Other Services	6,000	4,000	10,000		
G-Travel	2,000	1,000	3,000		
J-Capital Outlays	3,000		3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	3,000	2,000	5,000		
9-					
Total \$	54,000	30,000	84,000	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
Project Dir MA 5	97,594	0.3	0.2	0.2		
Total FTEs		0.3	0.2	0.2		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.